

Defense Contract Management Command



DCMD East
FY 99 Final GPRA Report
Mission Management Review
(MMR)

December 15, 1999

COL Ronald C. Flom, USA
Commander



DCMD East

End of FY99 Results

Performance Task	DCMD East
1.1.2 On-Time Delivery	GREEN
1.1.3 Outstanding Delinquencies	(<1yr) GREEN (>1yr) RED
1.1.5 Cost Overruns/Schedule Variances	GREEN
1.1.6 ECP Cycle Time	RED
1.1.8 CPSS Requests	GREEN
1.2.5 Canceling Funds	RED
1.2.7 Preaward Survey Timeliness	GREEN
1.2.8 Congressional/OSD Suspenses	GREEN
2.1.1 Final Overhead Negotiations	RED



DCMD East

End of FY99 Results

Performance Task	DCMD East
2.1.2 FPRA/FPRR	GREEN
2.1.3 Contract Closeout	(FFP) GREEN (Other Than FFP) RED
2.1.4 Termination Dockets	GREEN
2.1.5 CAS Non-Compliance	RED
2.1.11 GSA Vehicles	GREEN
2.1.12 Facility Costs	GREEN
2.1.14 Supervisory Ratio	RED
2.1.15 UCAs	RED
2.1.16 Negotiation Cycle Time	GREEN



DCMD East

End of FY99 Results

Performance Task	DCMD East
2.1.19 PLAS Reporting	GREEN
2.2.2 MRM #5:Excess Property	GREEN
2.2.3 LDD Government Property	GREEN
3.1.3 DAU Quotas	GREEN
3.1.4 DAWIA Certification	(I) RED (II) GREEN (III) RED
3.1.6 Training Hours - 40 hrs. per employee	GREEN
3.2.3 Civilian/Military Appraisals	(Civilian) GREEN (Military) RED
3.2.5 ULP and Grievances	GREEN

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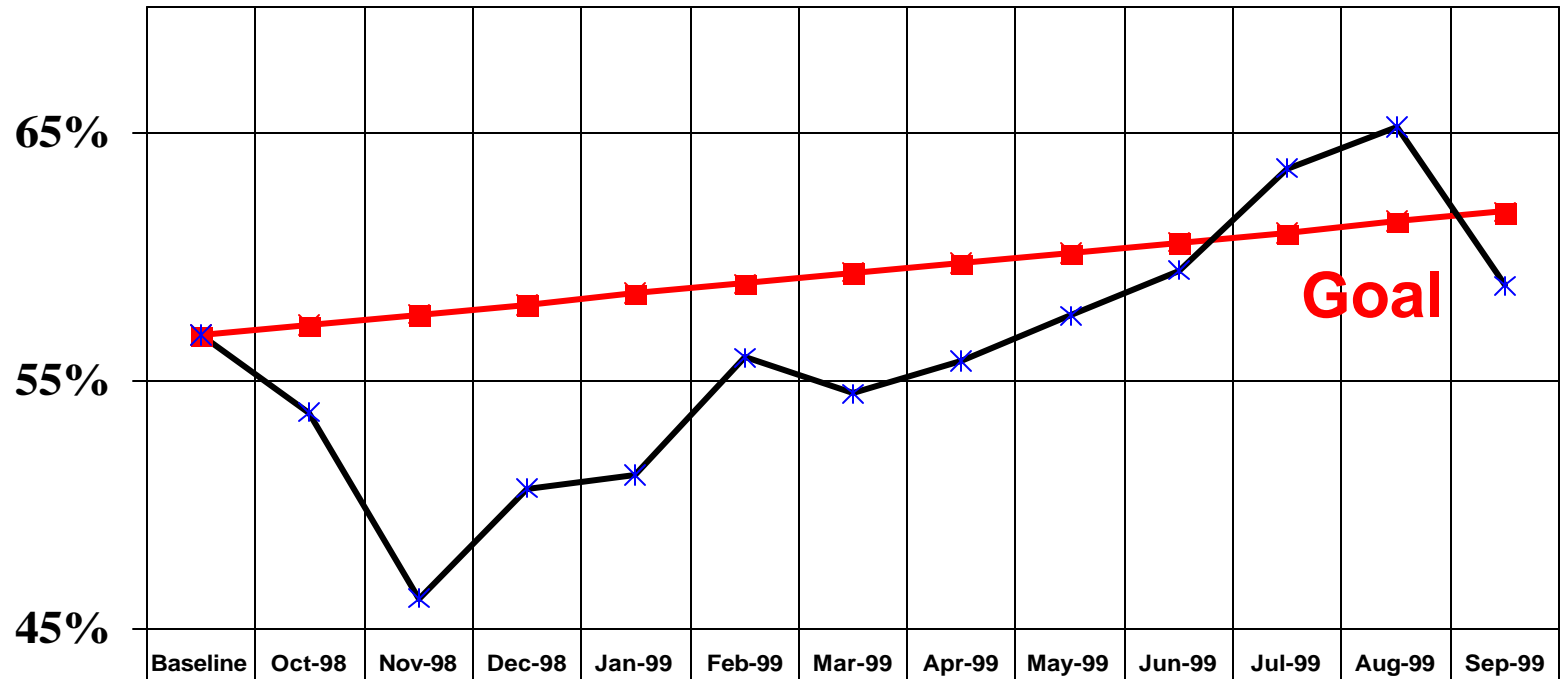
Performance Goal 1.1.2 - On-Time Delivery

- **Goal Description:** Improve on-time delivery rate by 5%.
- **FY99 Goal/Target:** 61.79%
- **Actual Results:** 62.54%
- **Rating:** GREEN
- **FY 00 Adjustments:** Negotiated district goal for FY 00 is 58%.

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Performance Goal 1.1.2 - On-Time Delivery

On-Time Delivery Rate



Goal 5% Improvement	56.79%	57.20%	57.62%	58.04%	58.46%	58.87%	59.30%	59.71%	60.12%	60.54%	60.96%	61.37%	61.79%
DCMDE O/T Rate	56.79%	53.72%	46.25%	50.65%	51.16%	55.92%	54.47%	55.73%	57.59%	59.42%	63.50%	65.17%	58.78%
Schedules On-time	49,216	20,945	16,640	22,153	15,447	17,061	19,931	18,313	20,100	21,971	19,317	21,453	22,243
Schedules Due	86,657	38,992	35,975	43,740	30,196	30,508	36,592	32,859	34,901	36,973	30,422	32,920	37,869
Deviation from Monthly Goal	0%	-3.48%	-11.37%	-7.39%	-7.30%	-2.95%	-4.83%	-3.98%	-2.53%	-1.12%	2.54%	3.80%	-3.01%

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Performance Goal 1.1.3 - Delinquencies

- **Goal Description:** Reduce the number of line item schedules delinquent for one year or less by 10%. Reduce the number of line item schedules delinquent over a year by 75%.
- **FY99 Goal/Target:** ≤ 1 year -10%
- **FY99 Actual Results:** ≤ 1 year -22.51%
- **Rating: GREEN**
- **FY00 Adjustments:** FY00 Command goal and DCMDE goal is -25%.

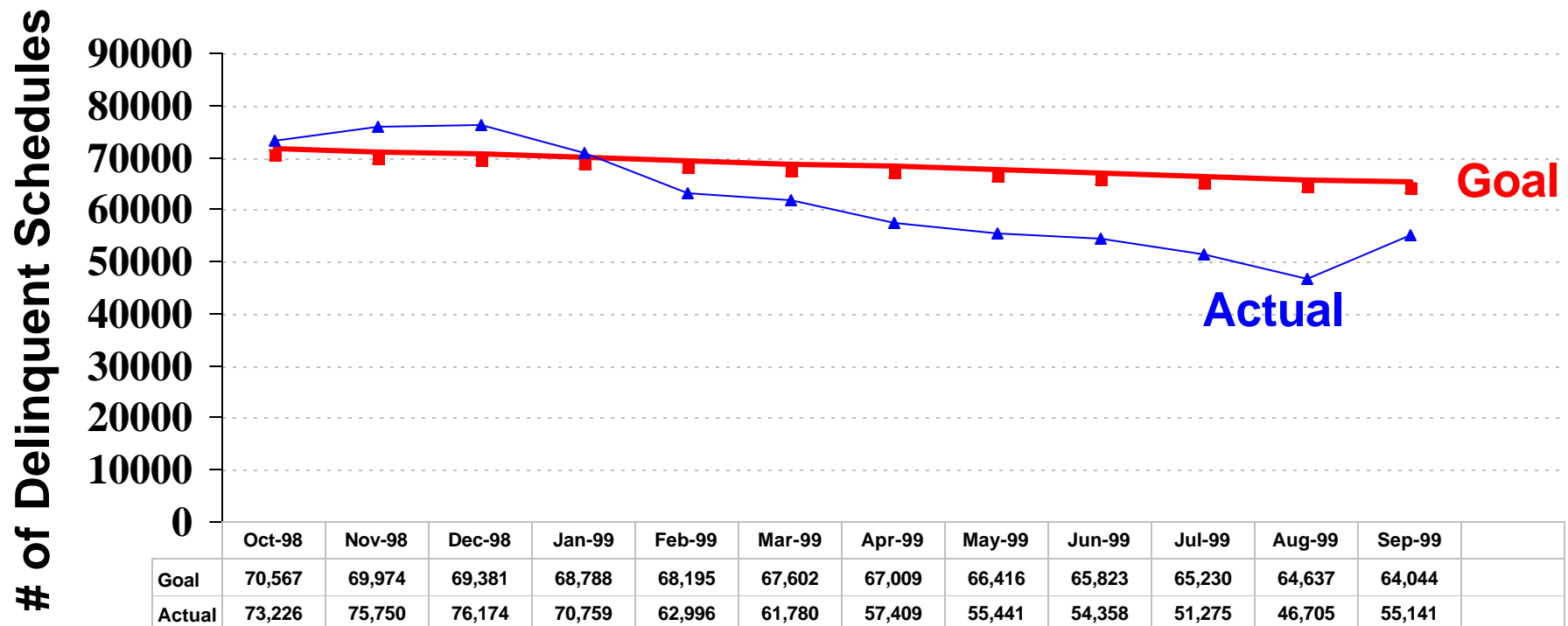
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Performance Goal 1.1.3 - Delinquencies

- **Goal Description:** Reduce the number of line item schedules delinquent for one year or less by 10%. Reduce the number line item schedules delinquent over a year by 75%.
- **FY99 Goal/Target:** > 1 year -75%
- **FY99 Actual Results:** > 1 year -55.6%
- **Rating: RED**
- **FY00 Adjustments:**
 - Goal not achieved primarily due to database errors. Database integrity improving through increased abstract review & improved DD250 processing.
 - Successful CAOs strategies adopted.
 - The Command goal for FY00 is -100%. The DCMDE negotiated goal is 54%.

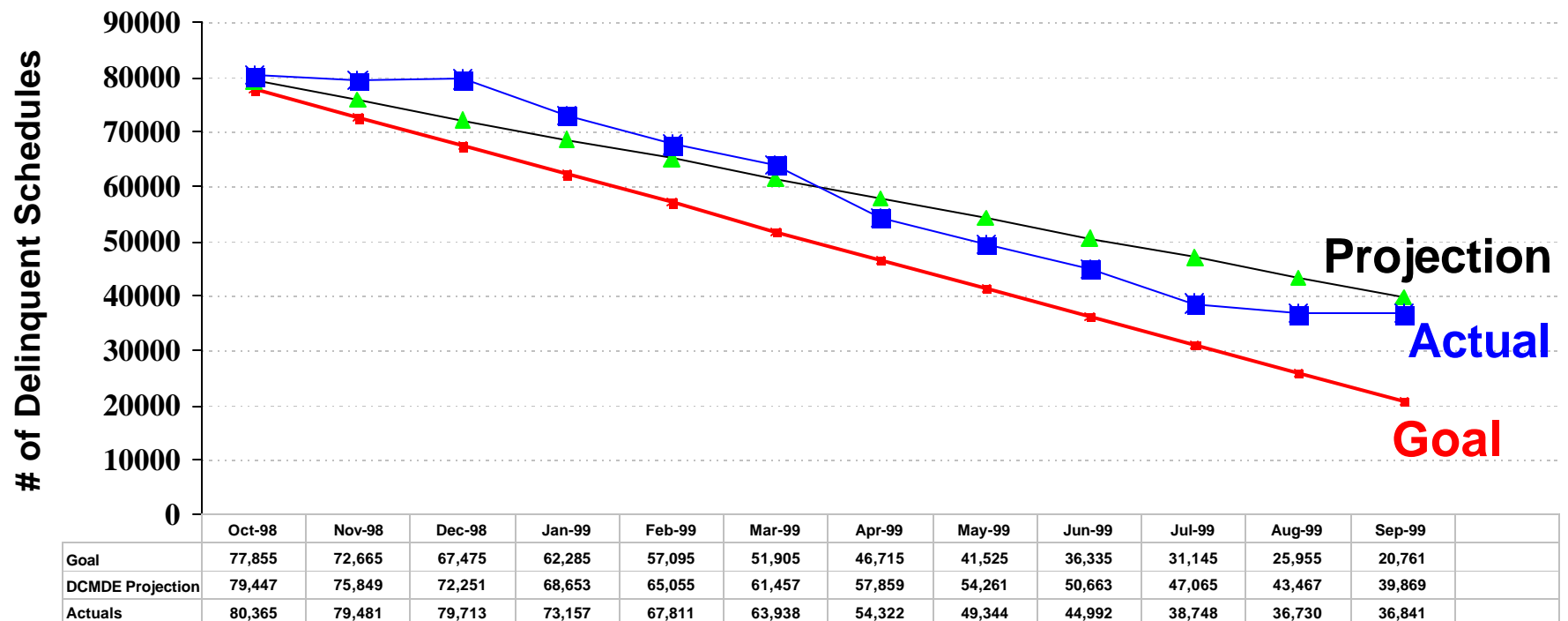
Performance Goal 1.1.3 - Delinquencies

Reduce the number of line item schedules delinquent £ 1 year by 10%

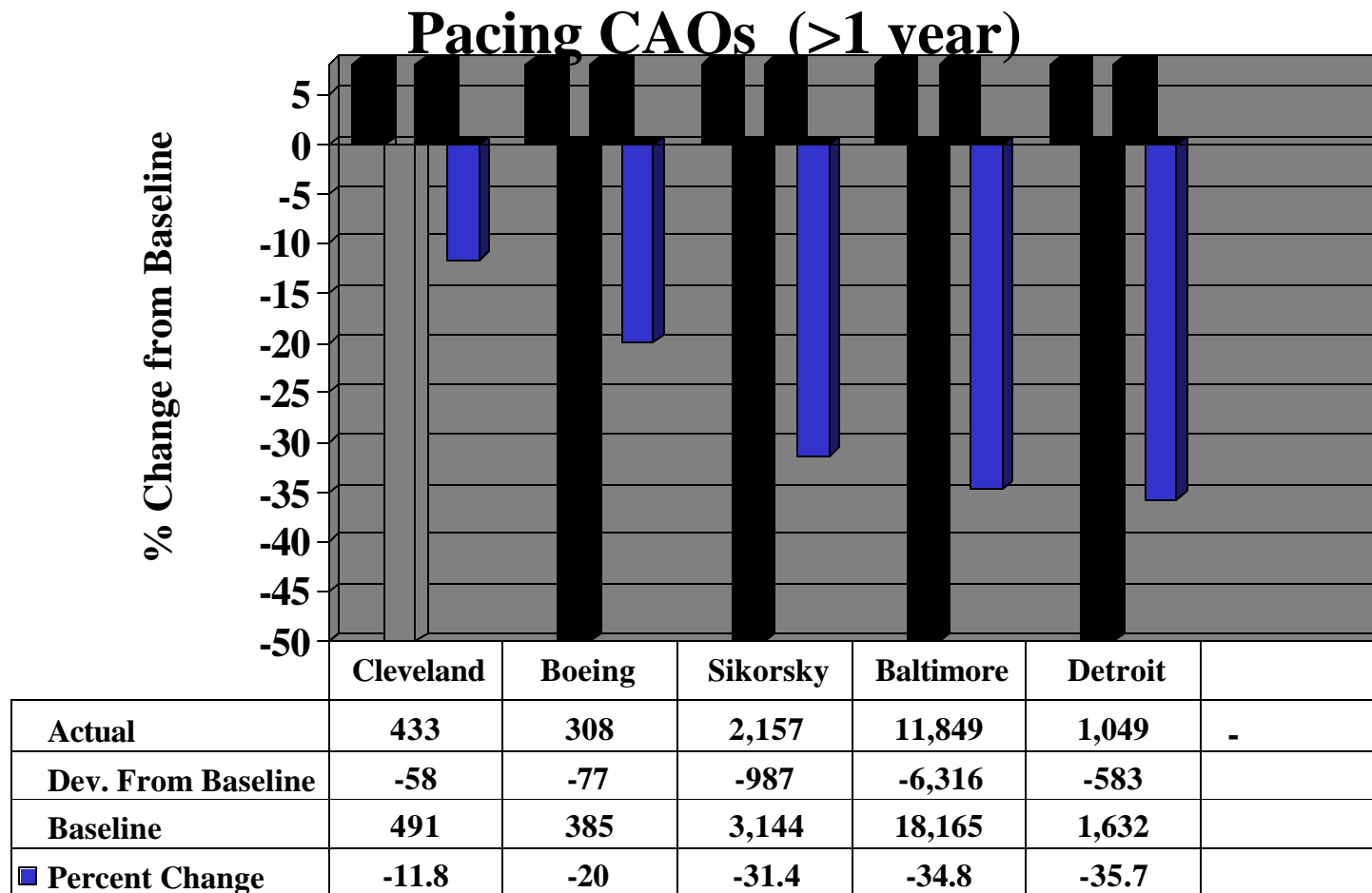


Performance Goal 1.1.3 - Delinquencies

Reduce the number of line item schedules delinquent over one year by 75%.



Performance Goal 1.1.3 - Delinquencies



Performance Goal 1.1.3 - Delinquencies

Root Cause Analysis

- Data base Errors
 - DFAS Input
 - CAO Input
 - E dates
- Abstract Review
- DD250 Input

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Performance Goal 1.1.3 - Delinquencies

District Corrective Action

- Developed mandatory production surveillance training with emphasis on abstract review and data base integrity.
- DCMDE co-chaired DCMC IPT to 'fix' MOCAS instructions.
- Assessed CAO corrective action plan focusing on continuous improvement.
- Tracked CAO corrective action progress against CAP monthly. Continually identified CAPs and Burndown plans that were not working. Researched shortcomings and cooperatively revised strategies and plans.

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Performance Goal 1.1.5 -EVMS

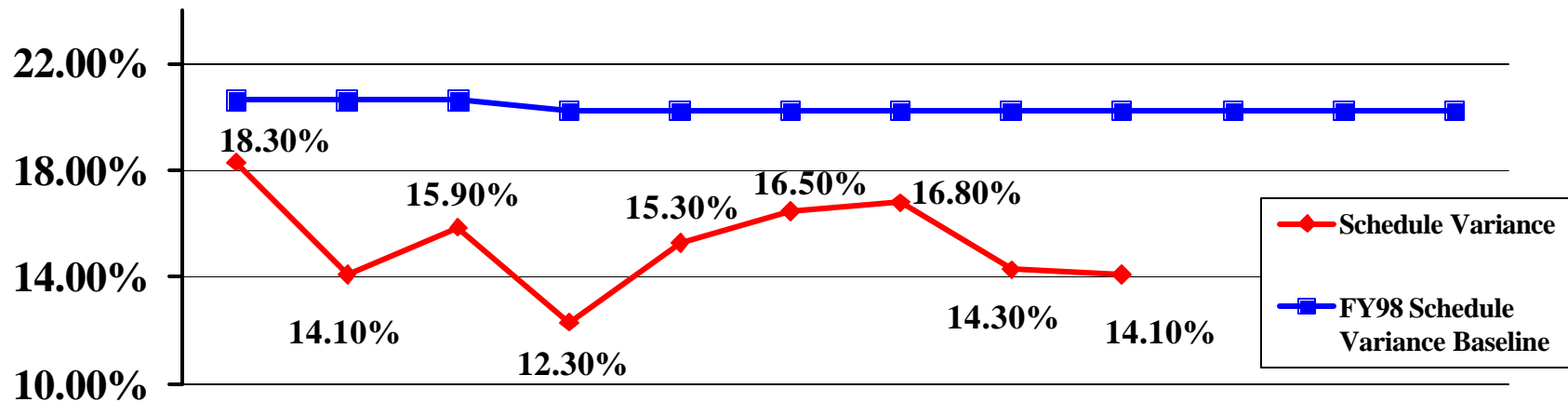
- **Goal Description:** Reduce the percentage of contracts that have exceeded their cost or schedule goals by more than 10% over the FY98 baseline.
- **FY00 Goal:** Goal based on final FY99 numbers (TBD)
 - Cost Overrun: 16.2% (FY98)
 - Schedule Variance: 20.23% (FY98)
- **FY99 Actual Results:** Cost Overrun= 13.50%
Schedule Variance= 14.1%
- **Rating: GREEN**
- **FY00 Adjustments:** N/A

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Performance Goal 1.1.5 -EVMS

% of Schedule Variances

3rd Quarter FY99

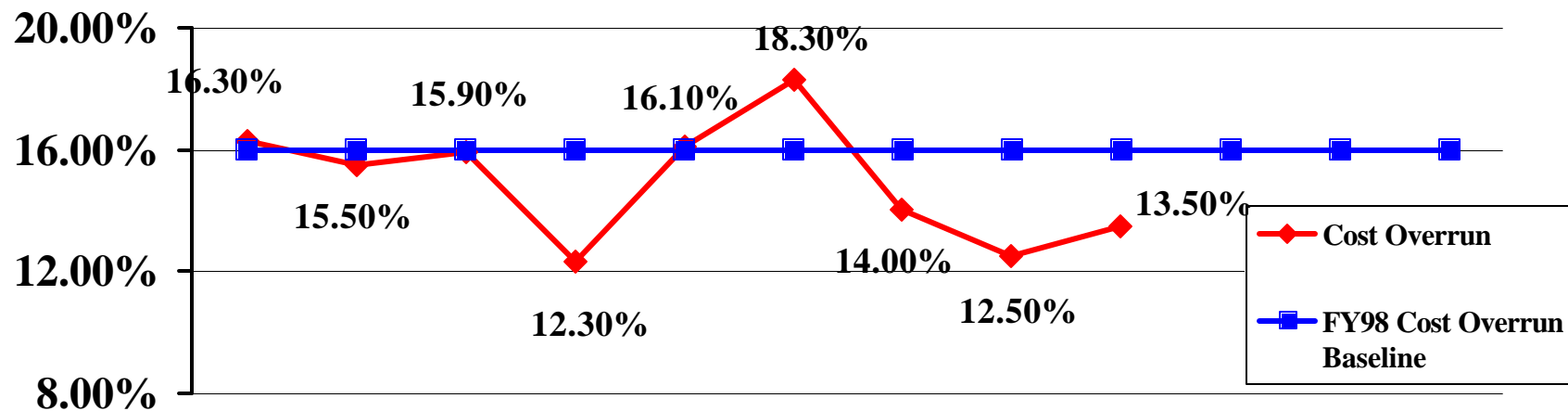
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Performance Goal 1.1.5 -EVMS

% of Cost Overruns

3rd Quarter FY99



	Oct-98	Nov-98	Dec-98	Jan-99	Feb-99	Mar-99	Apr-99	May-99	Jun-99	Jul-99	Aug-99	Sep-99
Goal	16.00%	16.00%	16.00%	16.00%	16.00%	16.00%	16.00%	16.00%	16.00%	16.00%	16.00%	16.00%
Percent	16.30%	15.50%	15.90%	12.30%	16.10%	18.30%	14.00%	12.50%	13.50%			
Contracts Over	25	22	24	16	20	21	15	14	12			
Total	153	142	151	130	124	115	107	112	92			

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Performance Goal 1.1.6 -ECP Cycle Time

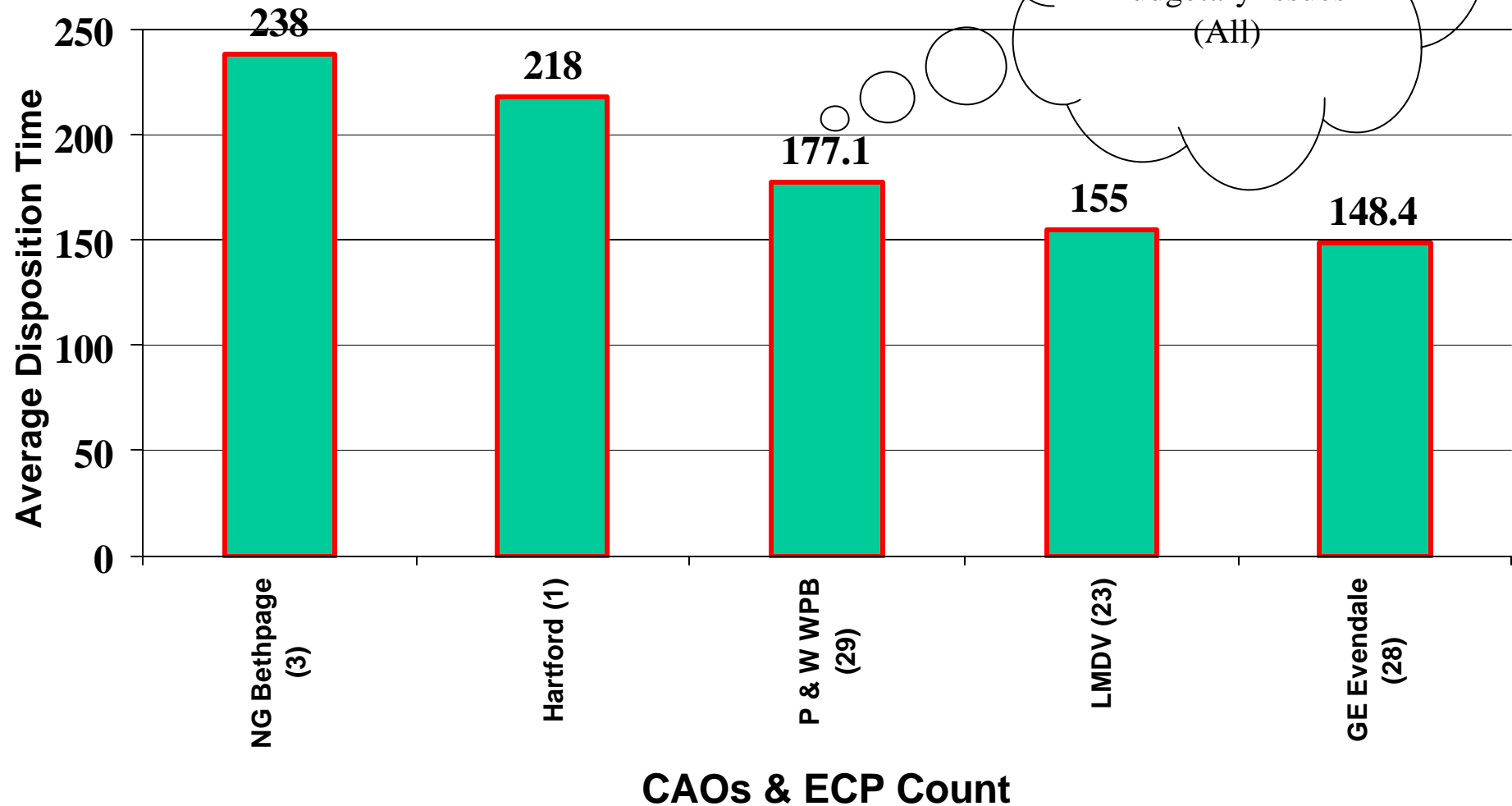
- **Goal Description:** Ensure the timeliness of Class I ECP implementation by reducing cycle time by 5% from the FY98 average.
- **FY99 Goal/Target:** 74 days
- **FY99 Actual Results:** 80.0 days
- **Rating: RED**
- **FY00 Adjustments:** The present Command and DCMDE goal for FY00 is to achieve a 5% cycle time improvement from the FY99 average. The FY00 metric and its measurement is being reconstructed. ECP cycle time data is comprised of data representing at least two distinct processes. The data will be separated between the following processes to help us better manage our process.
 - Technical and Administrative Issues
 - Programmatic and Budgetary Issues

Class I ECP Cycle Time

Performance Goal 1.1.6 -ECP Cycle Time

**Pacing CAOs
Oct 98 through Sep 99**

Separate Tech &
Admin Issues from
Programmatic and
Budgetary Issues
(All)



Performance Goal 1.1.6 -ECP Cycle Time

Root Cause Analysis **(Process Drivers)**

- Programmatic and budgetary issues at the buying activities have delayed ECP processing, causing the longest individual cycle times. FY99 metric calculations are unrepresentative of our technical One Book process.
- FY99 analysis and reporting of ECP Cycle Time data is statistically invalid, lumping together data from the two distinct processes.
- Two main processes represented in the ECP Cycle Time data which must be analyzed and addressed separately include:
 - Technical and Administrative ECP processing issues related to One Book processes.
 - Programmatic and Budgetary issues at the buying activity level related to long disposition times.

Performance Goal 1.1.6 -ECP Cycle Time

District Corrective Action

Technical and Administrative ECP processing issues related to One Book processes:

- Require CAOs to work closely with their buying activities and contractors, with an IPT-type approach from ECP inception, through CAO review and to final buying activity CCB determination.
- Encourage CAOs to utilize electronic ECP processing/review tools such as MEARS, Metaphase, etc.

Performance Goal 1.1.6 -ECP Cycle Time

District Corrective Action (Cont.)

Programmatic and Budgetary Issues at the buying activity level:

- Identify ECPs open for longer than 30 days. Request and verify that CAOs contact PCOs to request investigation of the specific causes of the long cycle times. Process drivers typically include:
 - Programmatic funding issues
 - Staffing priority and workload
 - Foreign military review
 - Testing requirements
- Contact DCMC CLR's for buying activities with longest times. Provide CLR's with Buying Activity cycle time average and list of longest open ECPs. Request CLR's investigate causes of long cycle times. Determine if DCMC can take any action to influence buying activities to reduce cycle time.

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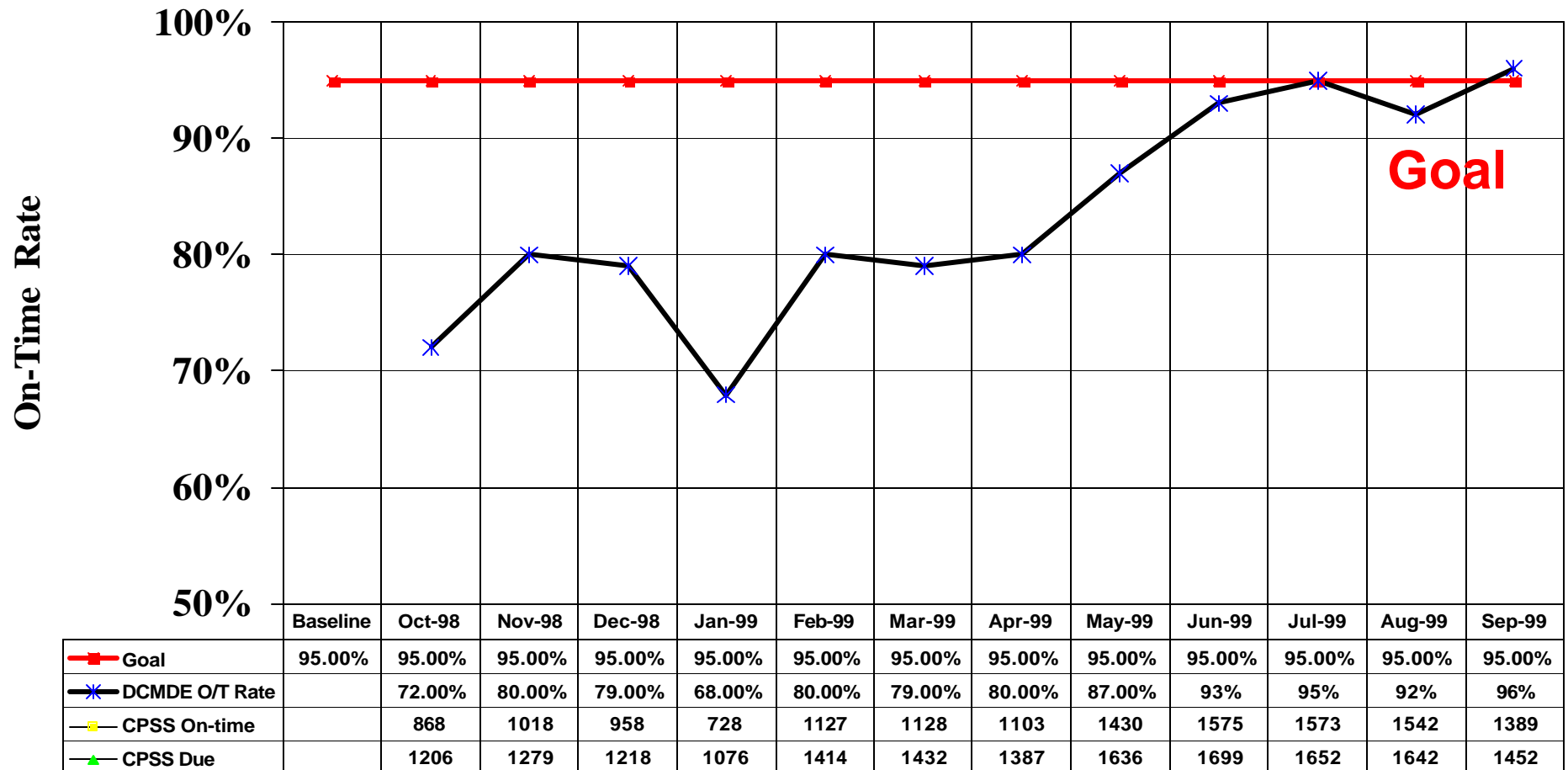
Performance Goal 1.1.8 - CPSS Timeliness

- **Goal Description:** Respond to all Customer Priority Surveillance System (CPSS) Requests within customer suspense date 95% of the time
- **FY99 Goal/Target:** 95%
- **FY99 Actual Results:** 96%
- **Rating:** GREEN
- **FY00 Adjustments:** The command goal and DCMDE negotiated goal FY00 is 95%.

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Performance Goal 1.1.8 - CPSS Timeliness

DCMDE FY99 Goal: 95%



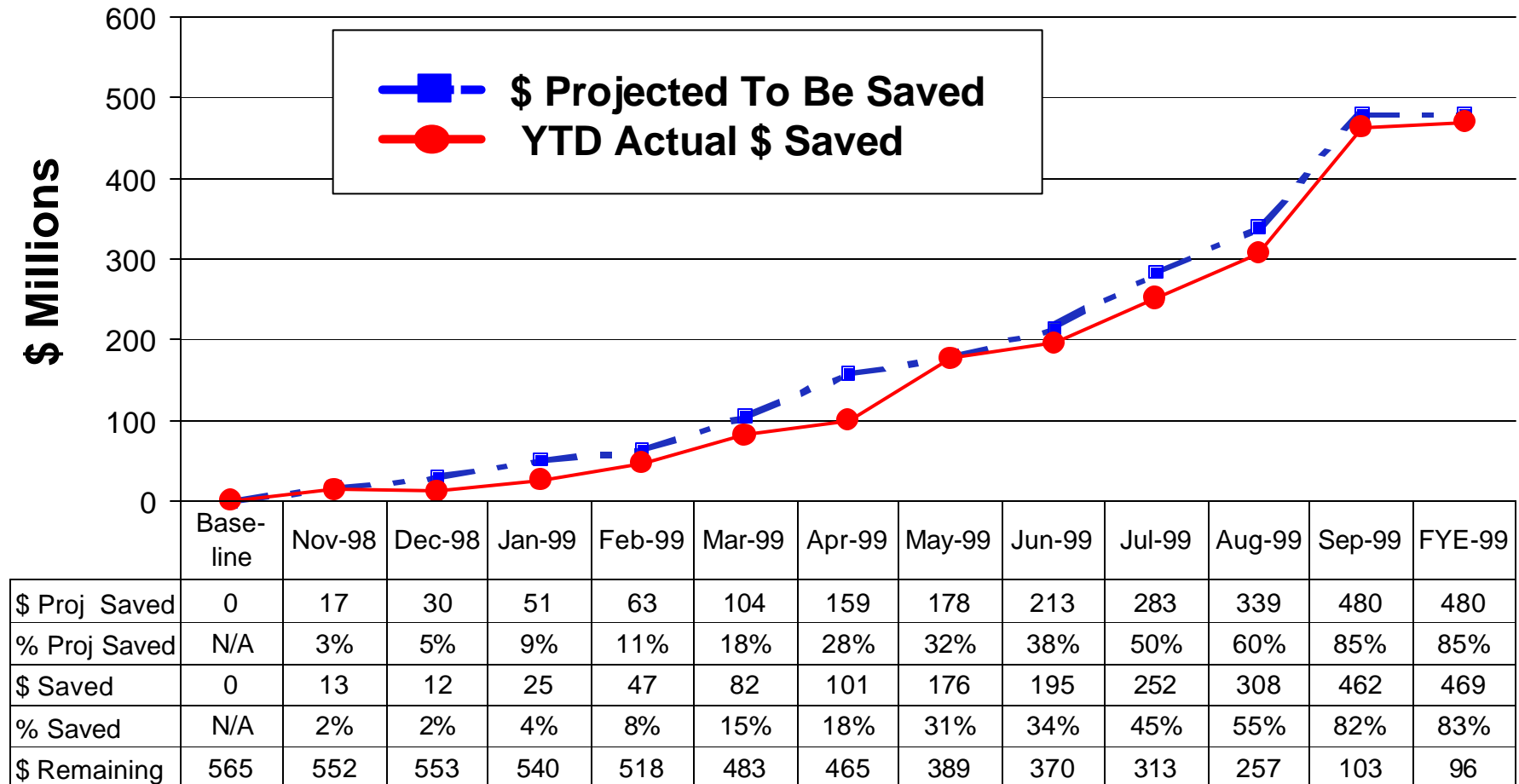
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Performance Goal 1.2.5 -Canceling Funds

- **Goal Description:** Ensure 85% of canceling funds do not cancel
- **FY99 Goal/Target:** \$480M (85%)
- **FY99 Actual Results:** \$469M (83%)
- **Rating: RED**
- **FY00 Adjustments:**
 - Performance measure does not capture impact of database adjustments and workload transfers occurring throughout year
 - \$96M ULO at FYE
 - \$60M (62%) awaiting DFAS recon and/or adjustment
 - Will continue to push for DFAS assistance
 - \$19M of remaining \$96M may require replacement
 - Represents 3% of District baseline (\$565M)

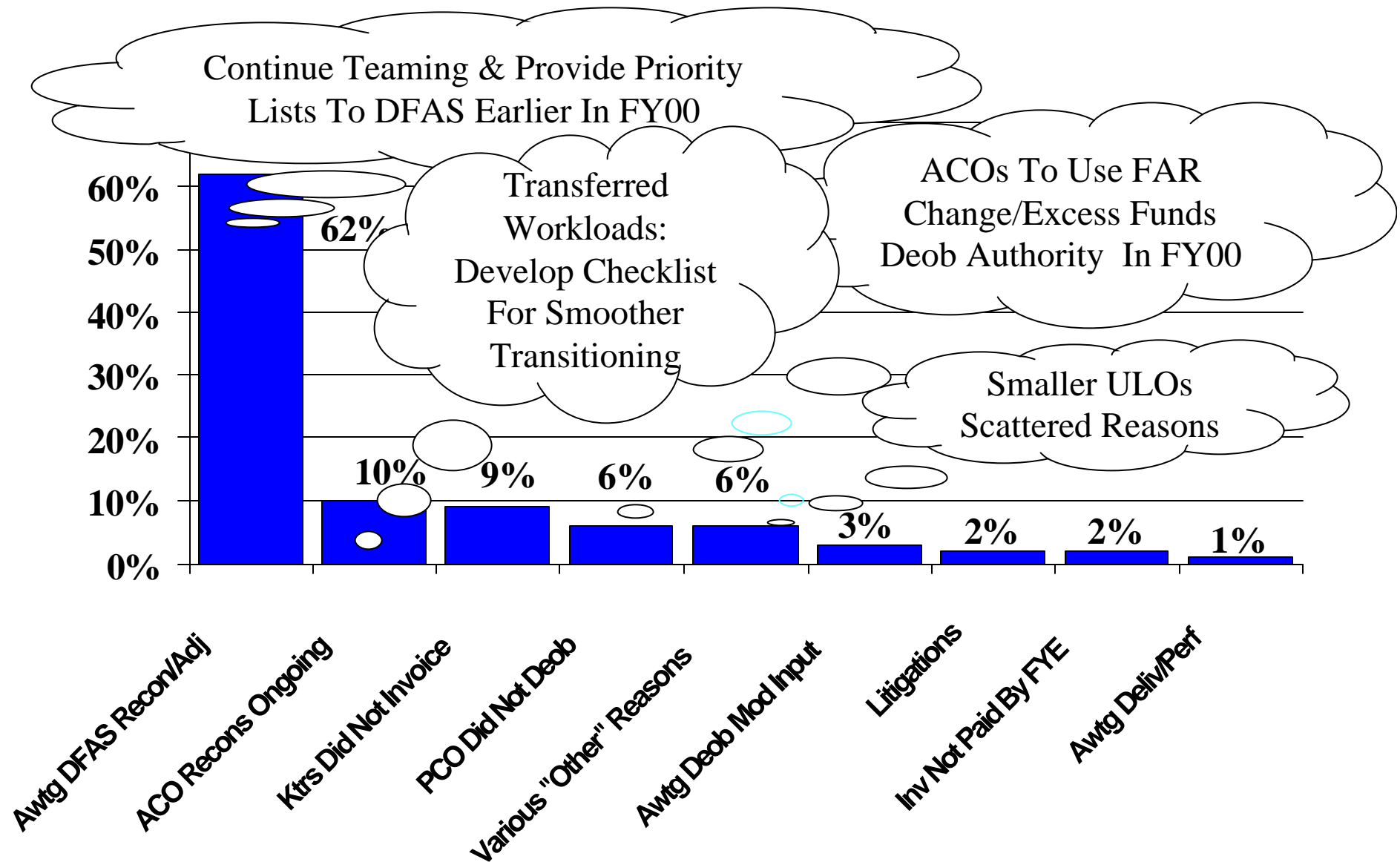
Performance Goal 1.2.5 -Canceling Funds

FY 99 Funds At Risk Baseline - \$564,998,134



Performance Goal 1.2.5 -Canceling Funds

District Process Drivers

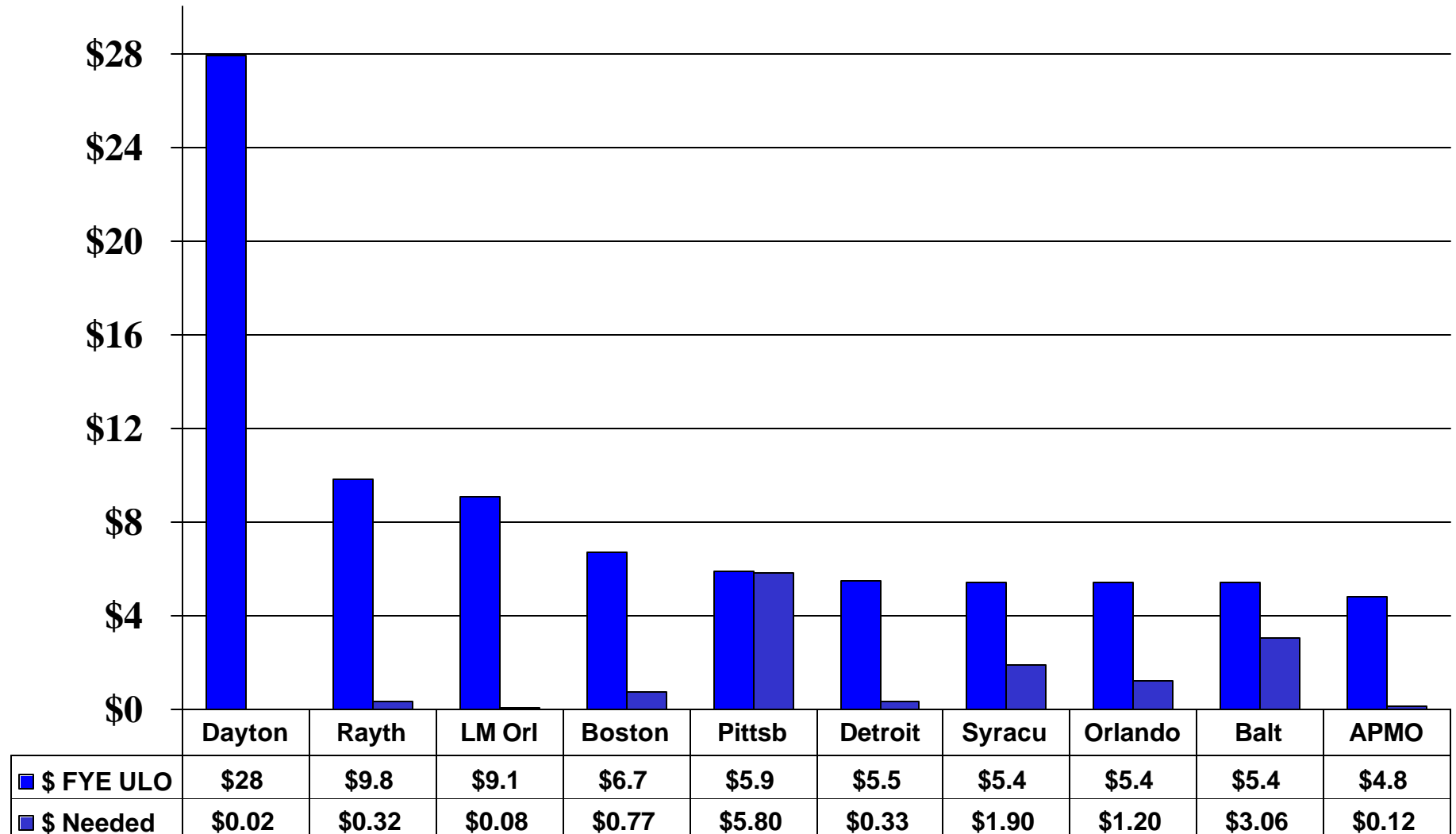


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Performance Goal 1.2.5 -Canceling Funds

Millions

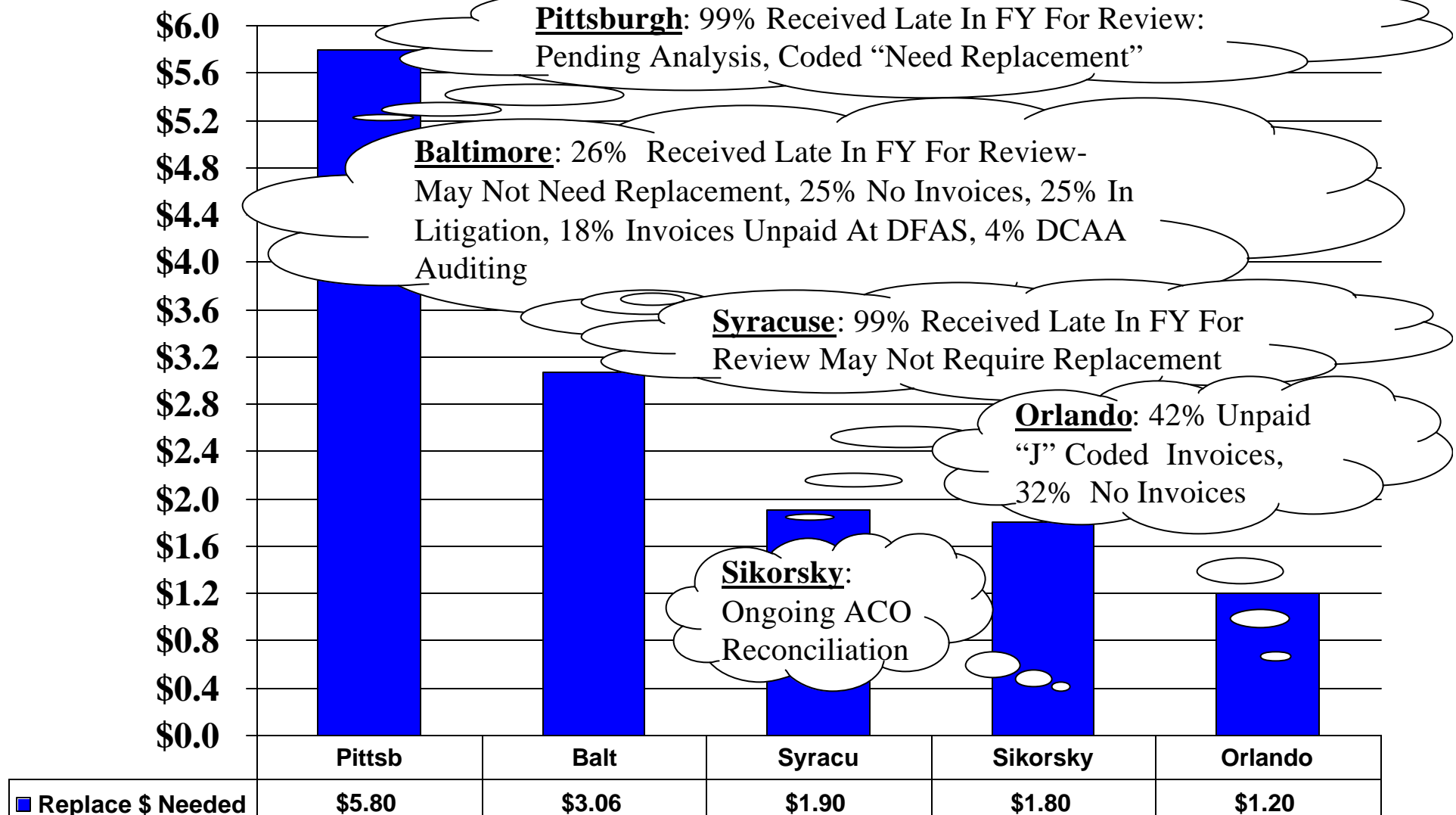
Pacing CAOs: Ranked Solely By Highest ULO



Performance Goal 1.2.5 -Canceling Funds

CAOs Projecting Highest Amount Replacement Funds Needed

Millions



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Performance Goal 1.2.5 -Canceling Funds

District Corrective Actions

- Completed review of FY99 CAO reports
 - Reports generated IAW DCMC HQ Tasking Memo 00-17
 - Used to assess results and address individual issues
 - Noted any common and/or systemic problems
 - Preparing “lessons learned”
- Hosting HQ/Districts process owner meeting, week Dec 6-10 in Boston
 - Review of Command-wide FY99 results
 - HQ/District/CAO problems encountered; new and old
 - Target areas of improvement for FY00
 - Assess product, status, and ECD for Web reporting tool
 - Discuss OneBook chapter and Guidebook schedules
- Issuing FY00 canceling funds e-mail updates to CAOs/SFAs

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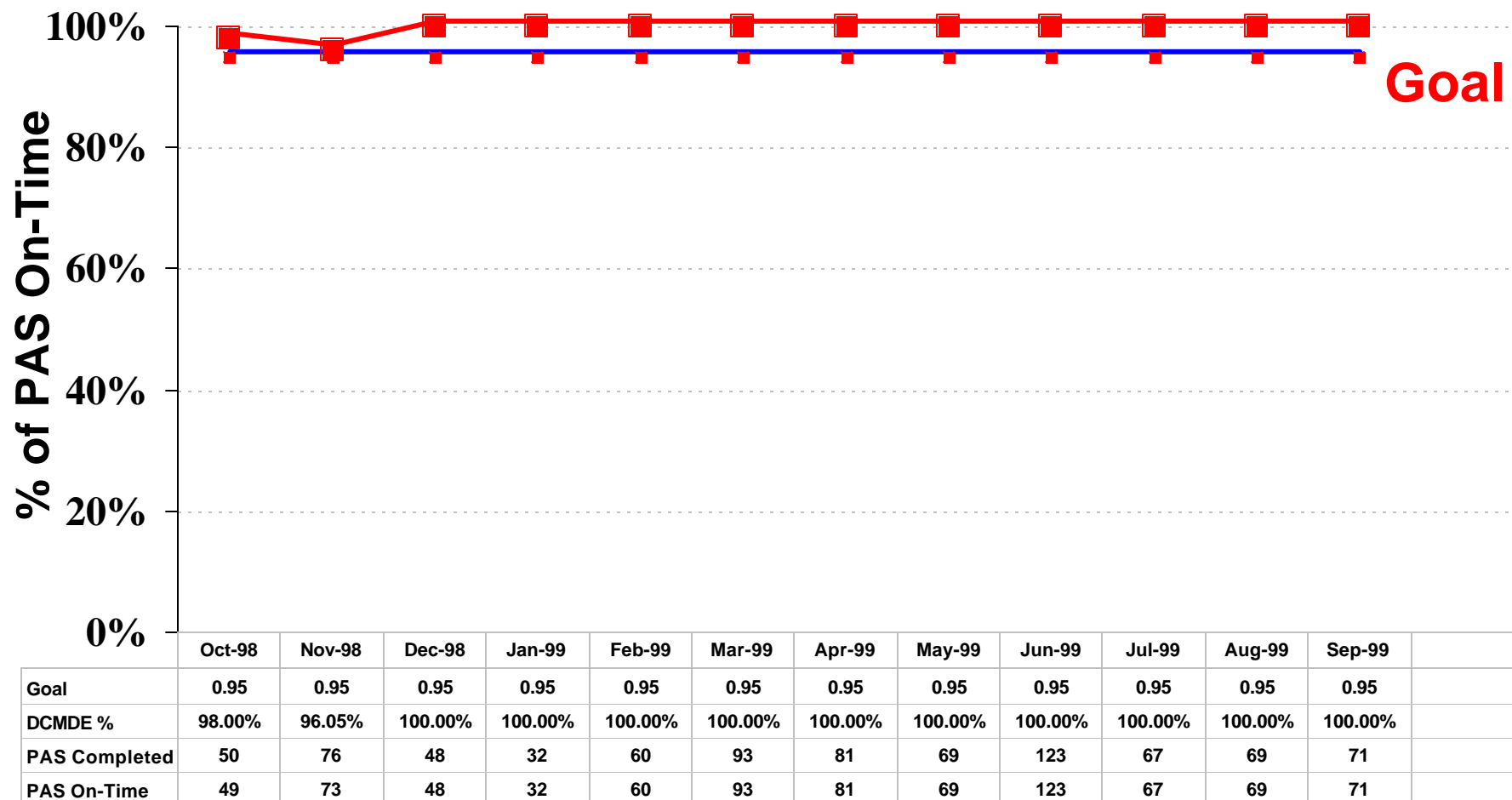
Performance Goal 1.2.7 -Preaward Survey Timeliness

- **Goal Description:** Maintain formal Preaward Survey (PAS) Timeliness at 95% on-time rate.
- **FY99 Goal/Target:** 95%
- **FY99 Actual Results:** 99%
- **Rating: GREEN**
- **FY00 Adjustments:** The Command goal for FY00 is 98%. The DCMDE negotiated goal for FY00 is 99%.

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Performance Goal 1.2.7 -Preaward Survey Timeliness

Maintain formal PAS Timeliness at 95% on-time rate.



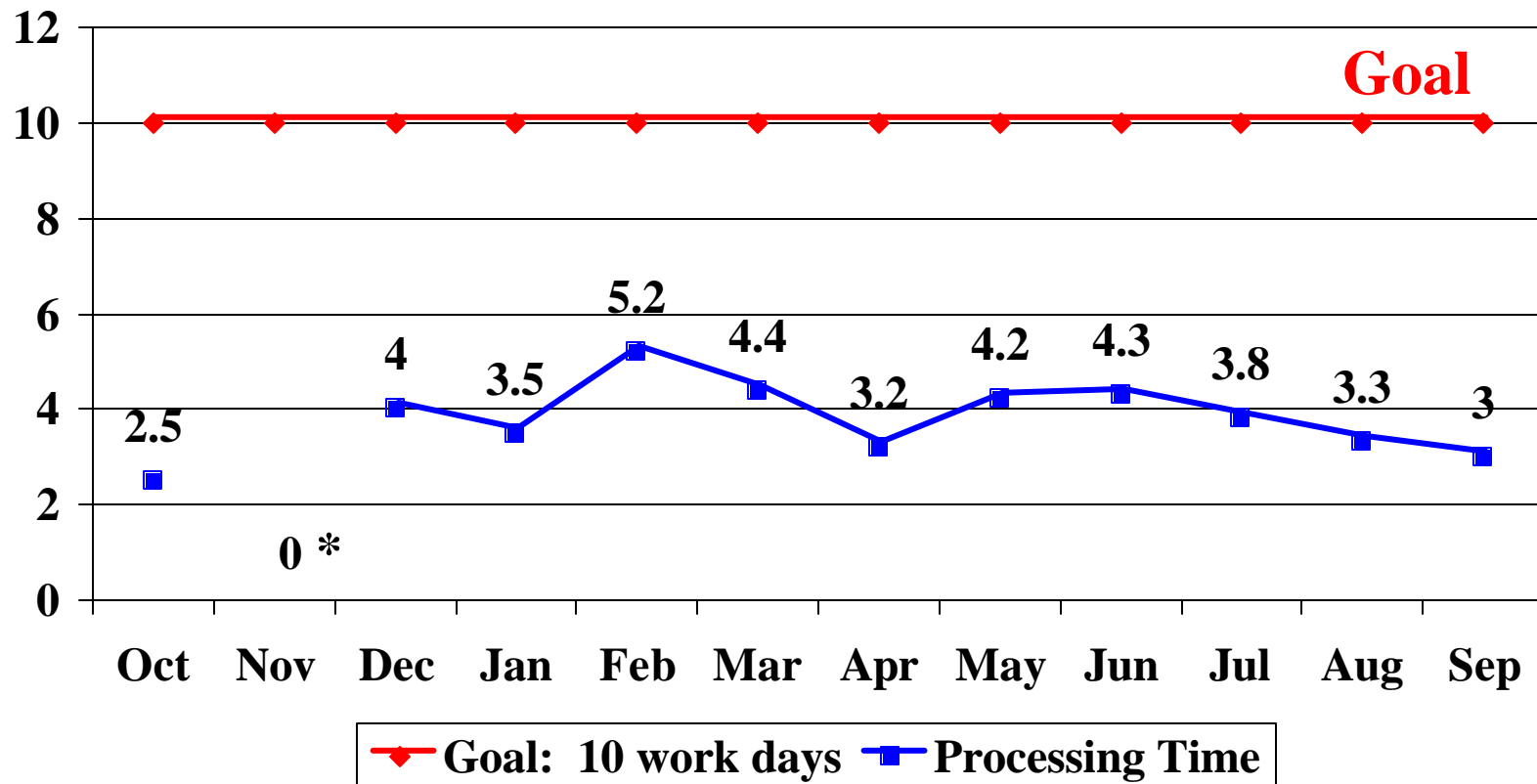
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Performance Goal 1.2.8 - Congressionals

- **Goal Description:** Complete 100% of Congressional and OSD suspenses on time (within 10 work days).
- **FY99 Goal/Target:** 100 %
- **FY99 Actual Results:** 100 %
- **Rating:** GREEN
- **FY 00 Adjustments:** N/A

Performance Goal 1.2.8 - Congressionals

Average Work Days To Process

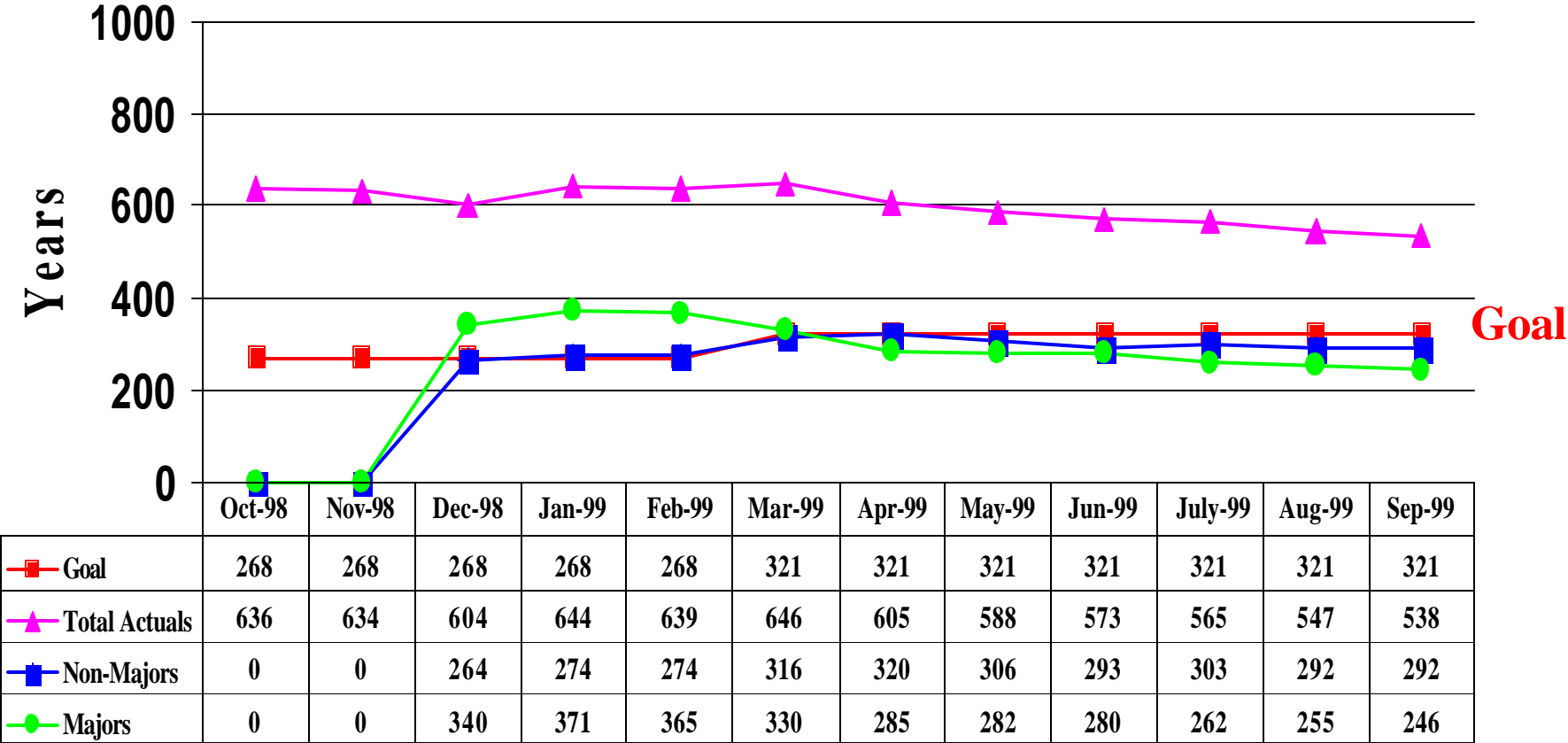


* No inquiries received in November.

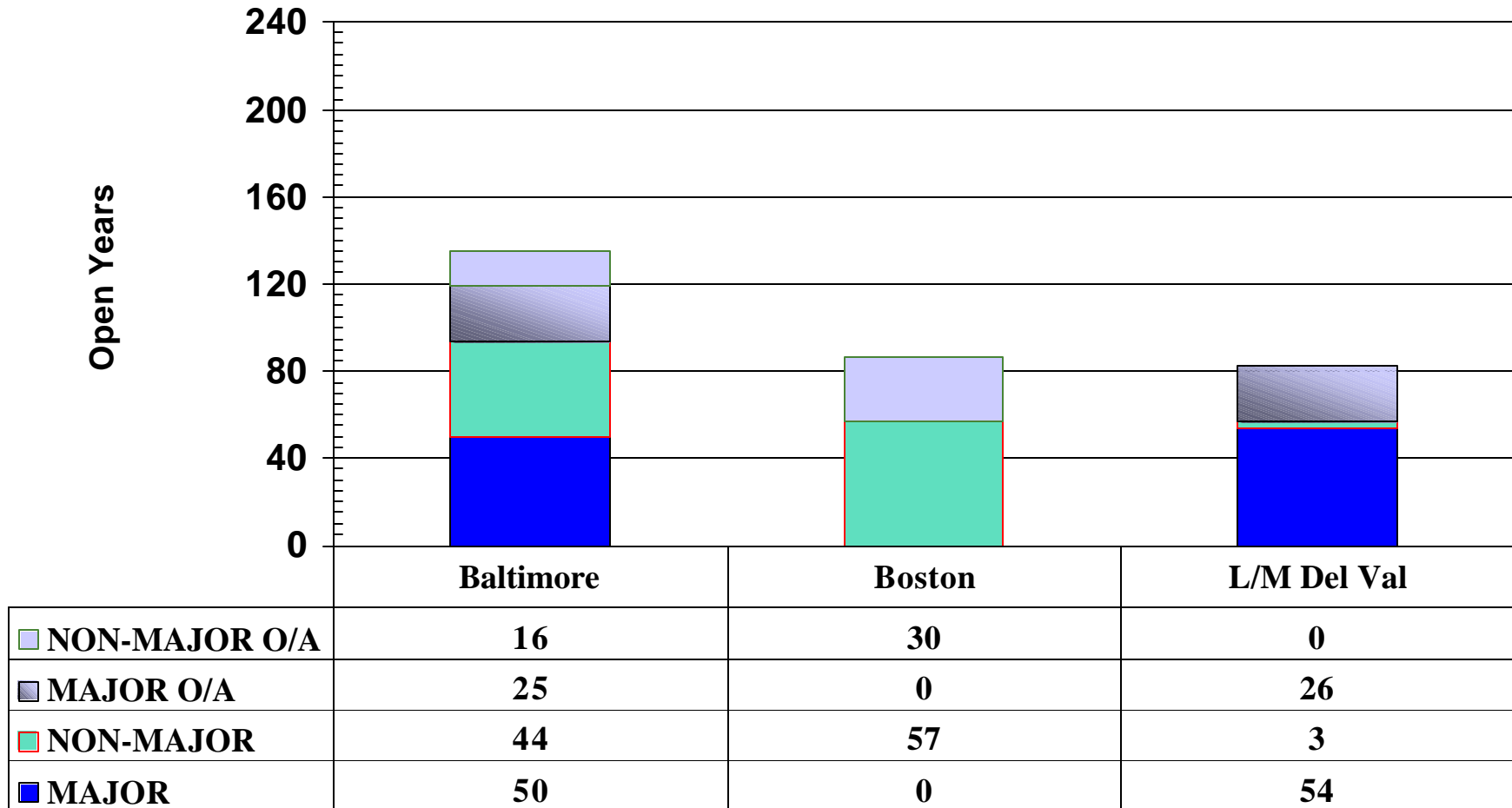
Performance Goal 2.1.1 -Open Overheads

- **Goal Description:** Achieve final overhead negotiations within a two or three year cycle for major and non-major contractors respectively.
- **FY99 Goal/ Target:** 391 years comprised of 217 Majors and 174 Non-Majors
- **FY99 Actual Results:** 538 years comprised of 246 Majors and 292 Non-Majors
- **Rating: RED**
- **FY00 Adjustments:** The goal was not achieved primarily due to non-receipt of audit reports; delinquent proposals; litigation; investigations; corporate mergers and acquisitions.
 - The goal was deleted for FY00, but will be tracked as a feeder metric to contract closeout

Performance Goal 2.1.1 -Open Overheads

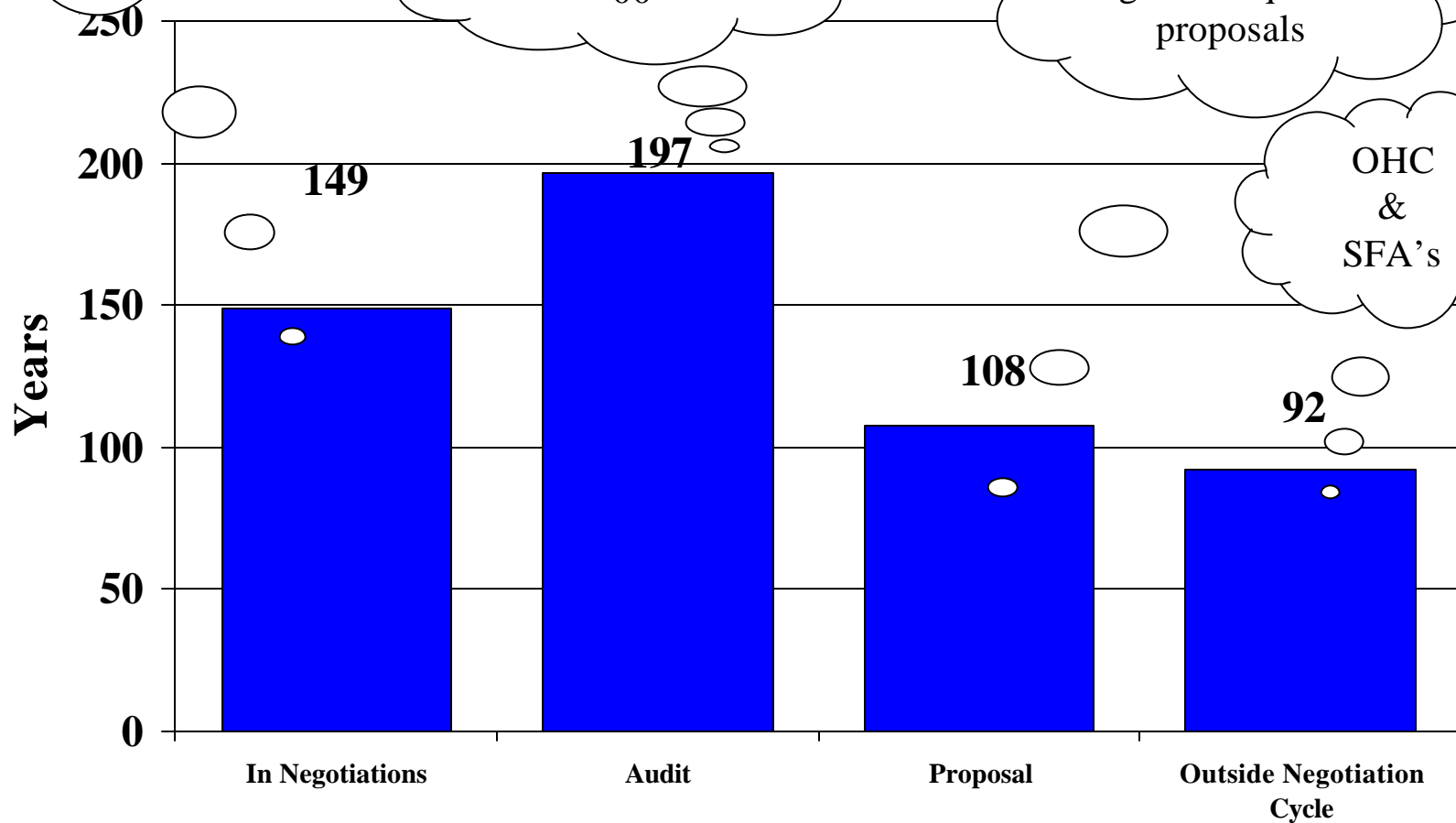


Performance Goal 2.1.1 -Open Overheads Pacing CAOs



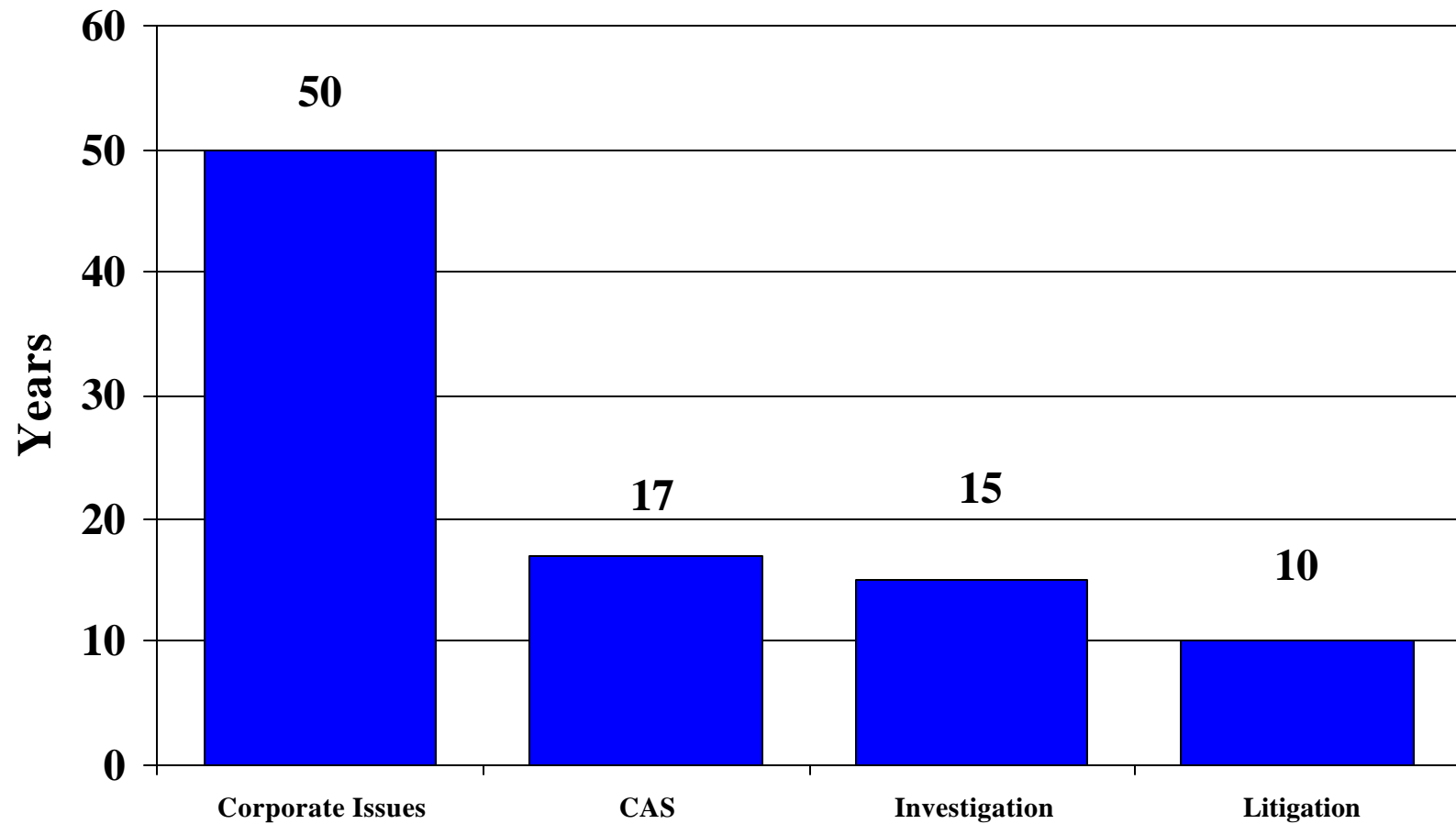
Performance Goal 2.1.1 -Open Overheads

Process Drivers by Root Cause



Performance Goal 2.1.1 -Open Overheads

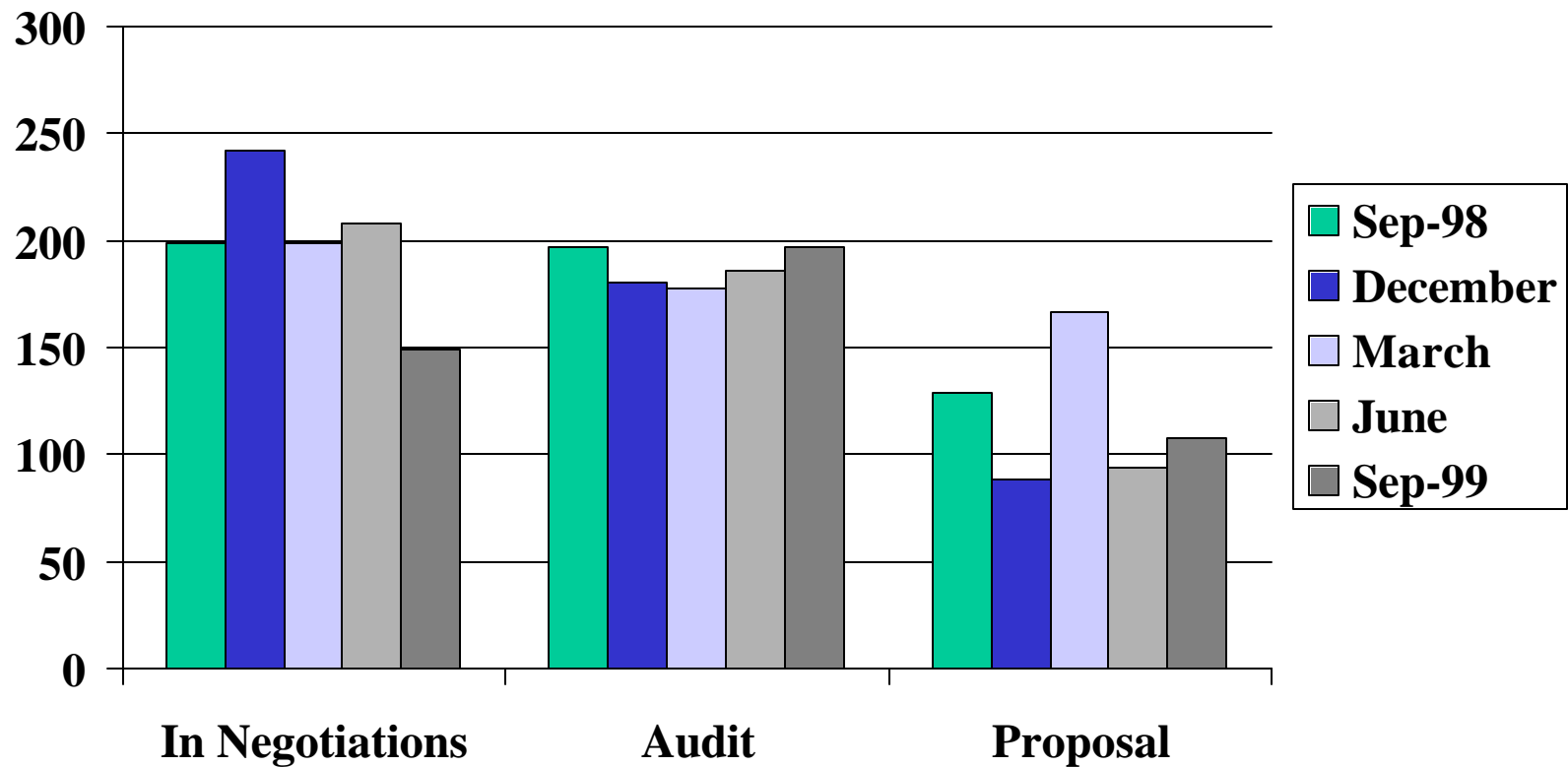
ROOT CAUSE ANALYSIS OUTSIDE NEGOTIATION CYCLE



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Performance Goal 2.1.1 -Open Overheads

Root Cause Analysis Trend



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Performance Goal 2.1.1 -Open Overheads

District Corrective Action

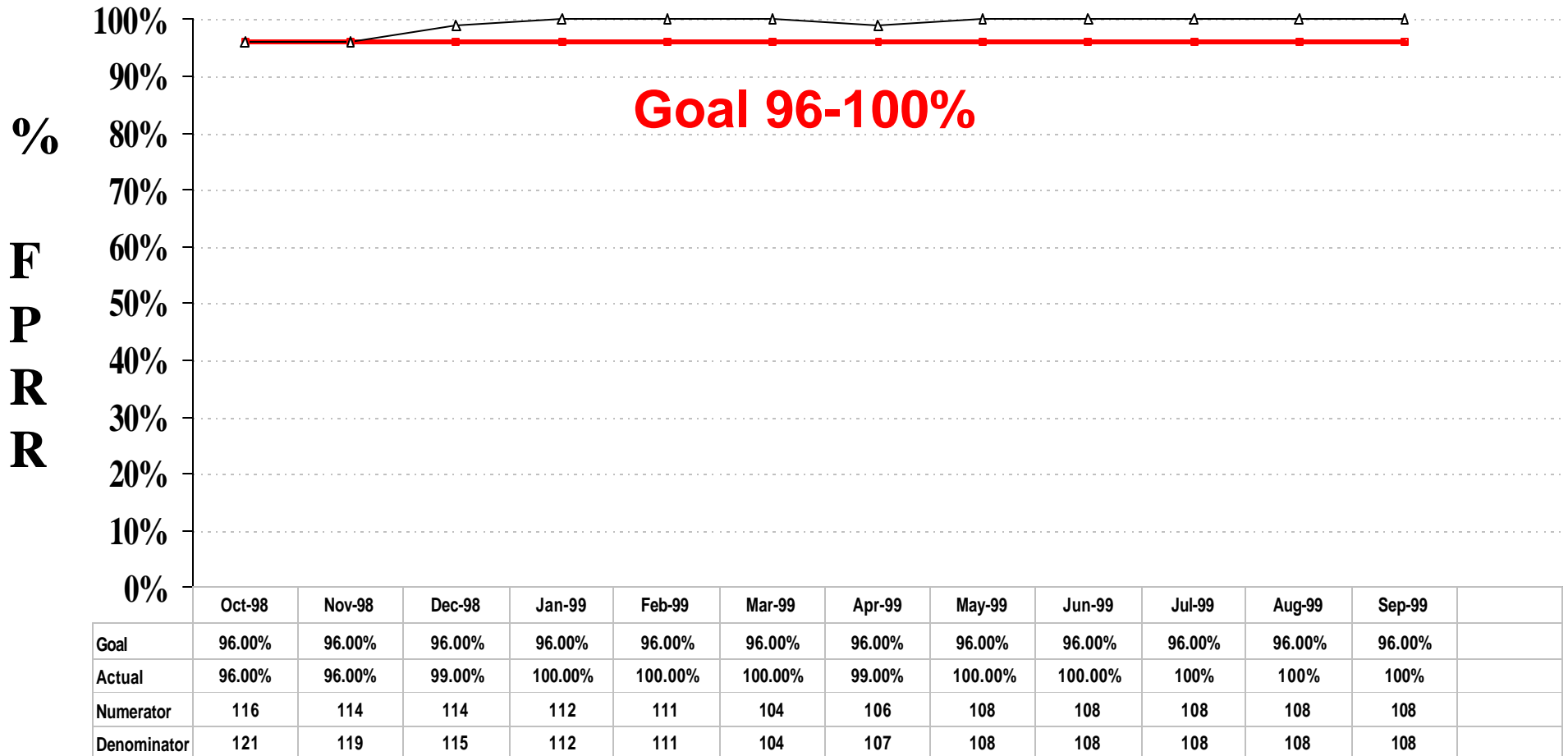
- Validated CAO/ACO Involvement with DCAA and input to Annual Audit Planning for FY2000.
- Corrective actions have been taken including monitoring and evaluating CAO performance through monthly reporting utilizing DIRAMS and supplemental reports as necessary: providing assistance as required; engaging senior functional advisors and the DCMC Overhead Center to assist in the resolution of open overhead issues; disseminating best practices, e.g. Real Time Rate Concept, Management Council Engagement.
- District Process Champion visiting CAOs to provide briefing on changes in O/H Module in new DIRAMS and work with POC's to assure database integrity. Funneling program problems to District POC.
- Continue to provide assistance to CAOs and DCAA to facilitate closure of years where costs questioned are less than 300K.

Performance Goal 2.1.2 - FPRR/FPRA Coverage

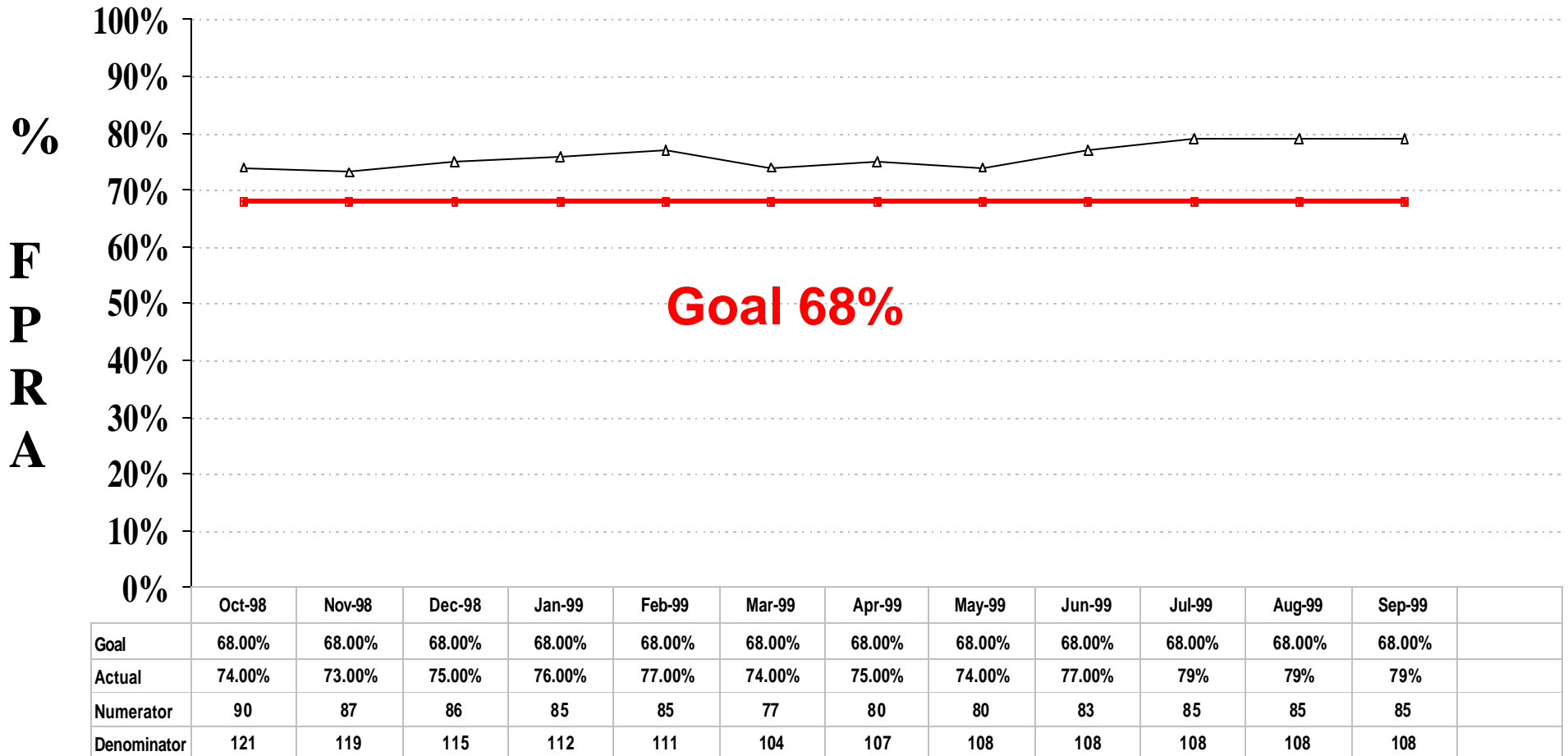
- **Goal Description:** Attain a 96%-100% forward pricing rate coverage at beneficial segments, with a minimum of 68% of beneficial segments covered by Forward Pricing Rate Agreements (FPRAs) and the balance by Forward Pricing Rate Recommendations (FPRRs).
- **FY99 Goal/Target:** 96 - 100% coverage for FPRA/FPRRs
68% coverage for FPRAs
- **FY 99 Actual Results:**
FPRA/FPRR: 100%
FPRA: 79 %
- **Rating: GREEN**

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Performance Goal 2.1.2 - FPRR/FPRA Coverage



DCMDE Performance Goal 2.1.2 - FPRR/FPRA Coverage

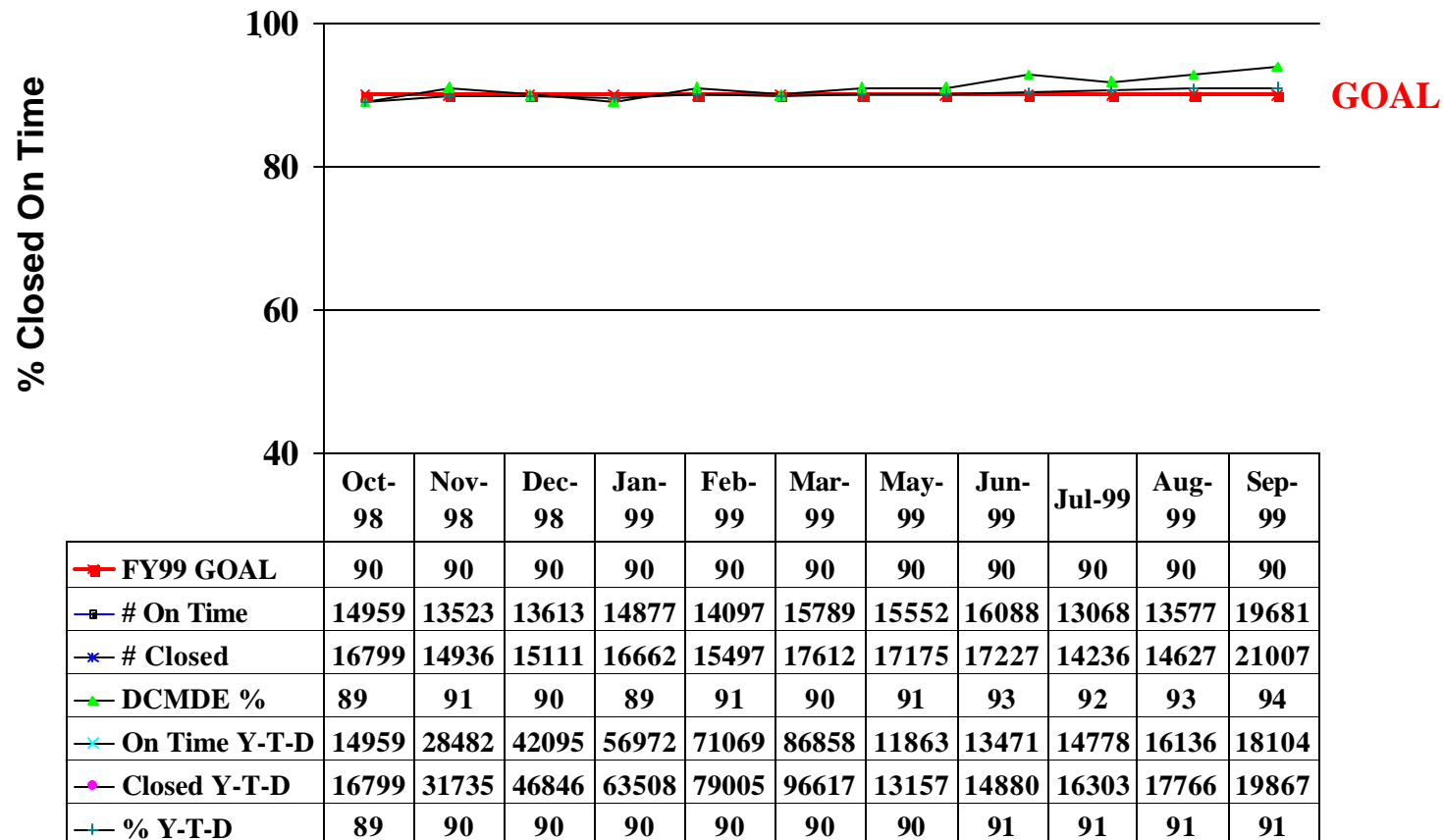


Performance Goal 2.1.3 -Contract Closeout

- **Goal Description:** Achieve closeout of 75% of other than firm fixed price contracts and closeout of 90% of firm fixed price contracts within the FAR mandated time frames.
- **FY99 Goal/Target:** 90% for FFP Contracts
75% for Other Than FFP Contracts
- **FY99 Actual Results:** 91% for FFP Contracts
71% for Other Than FFP Contracts
- **Rating:** **GREEN** for FFP Contracts
RED for Other Than FFP Contracts
- **FY00 Adjustments:** Late submission of contractors' final vouchers/invoices and untimely settlement of overhead rates are major factors for not meeting the OTFFP closeout goal. Letters to CEOs requesting timely submission of invoices/vouchers. Encouraging use of Real Time Rates and Quick Closeout Rates.
- **FY00 Goal:** Closeout of 86% of all contracts within FAR time frames.

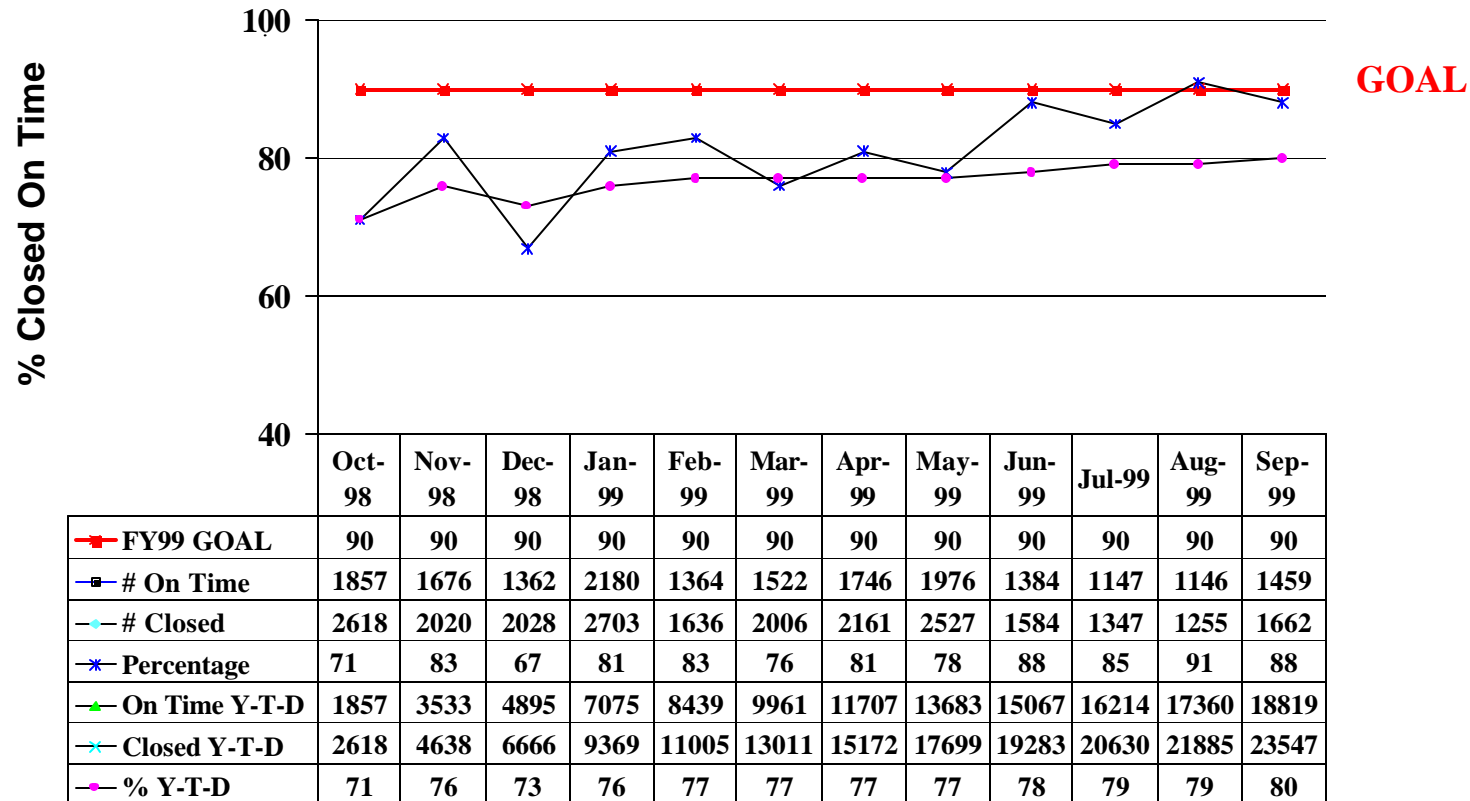
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Performance Goal 2.1.3 -Contract Closeout Firm Fixed Price Contracts



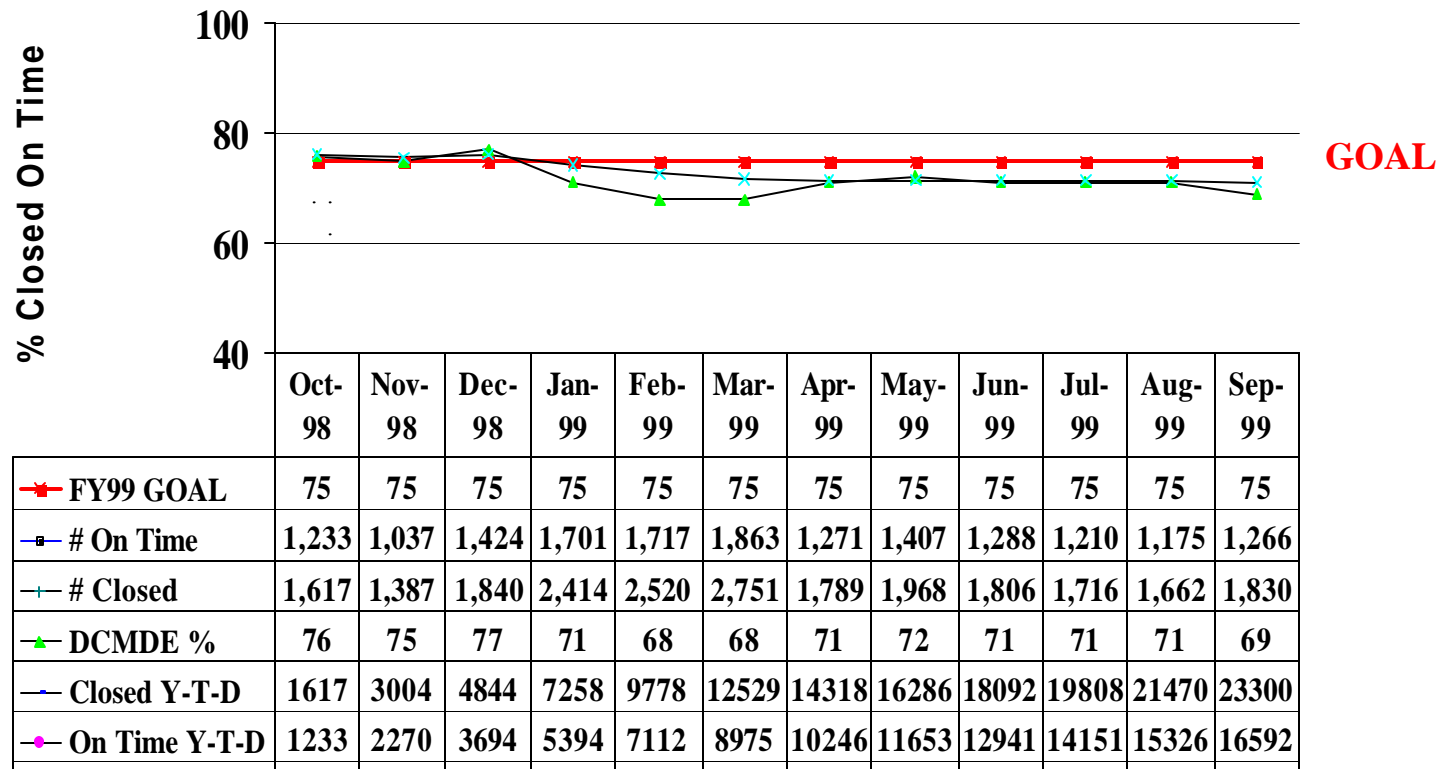
Performance Goal 2.1.3 -Contract Closeout

Firm Fixed Price Contracts Baltimore Only



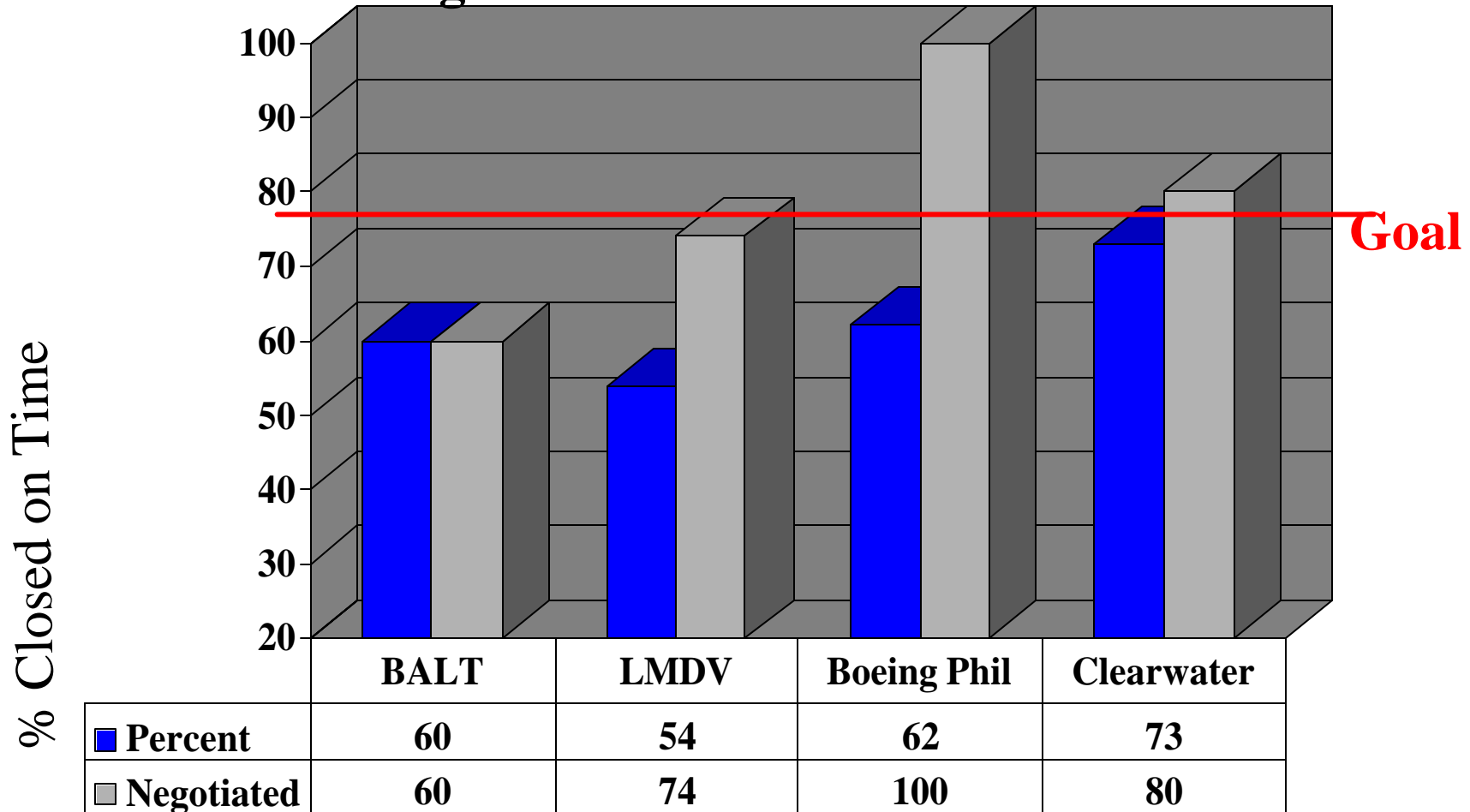
Performance Goal 2.1.3 -Contract Closeout

Other Than Firm Fixed Price Contracts



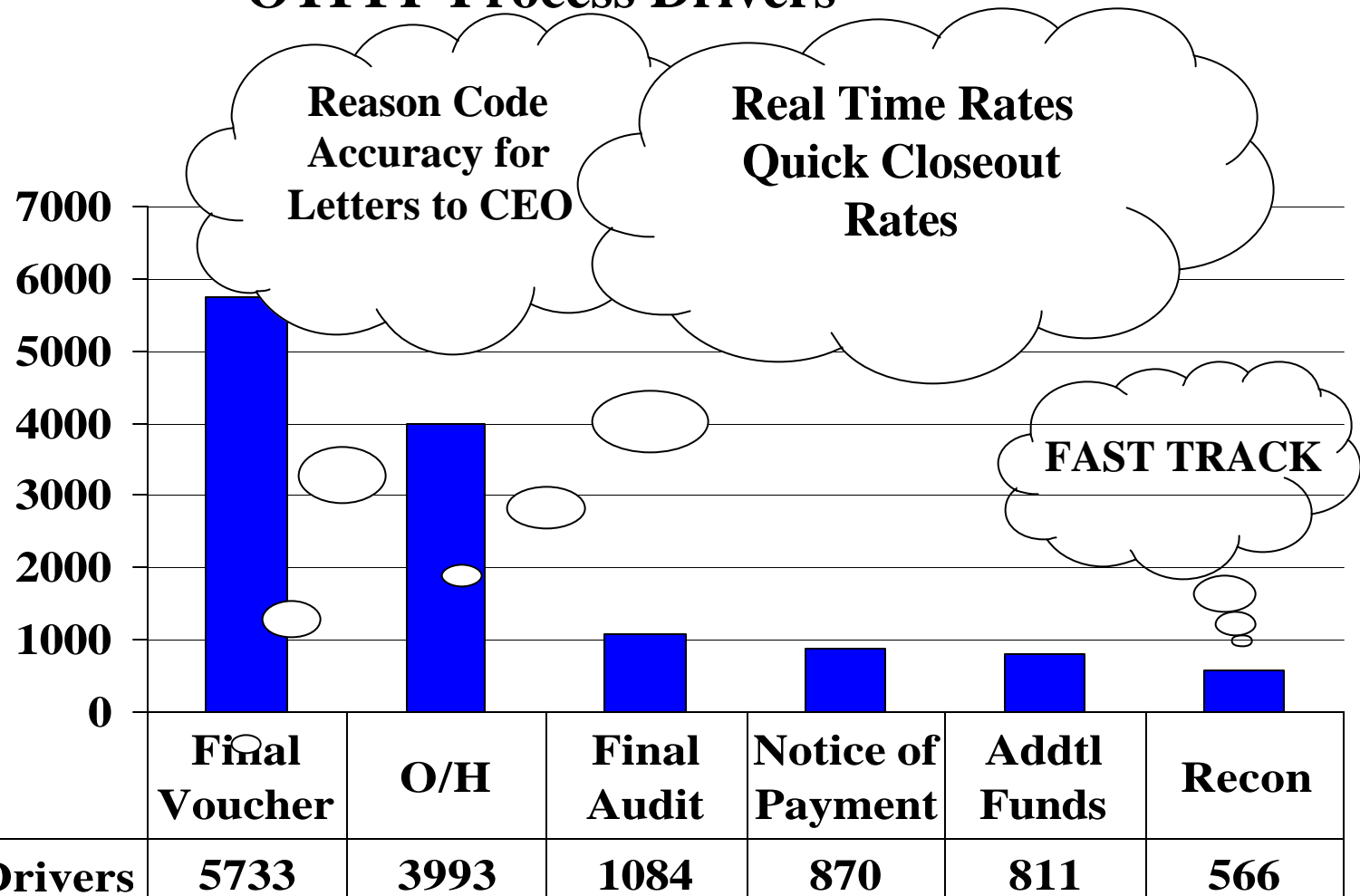
Performance Goal 2.1.3 -Contract Closeout

Pacing CAOs for Other Than FFP Contracts



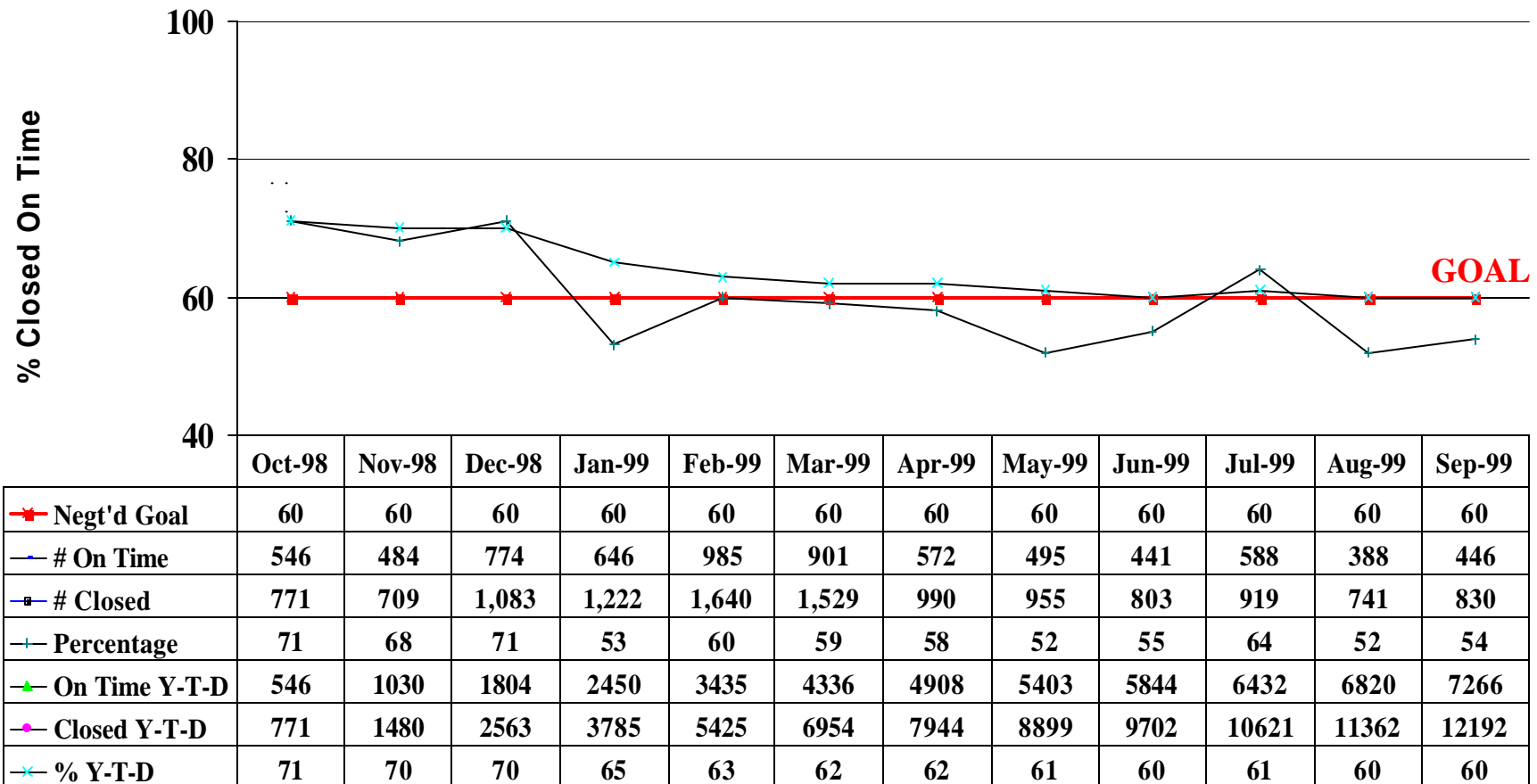
Performance Goal 2.1.3 -Contract Closeout

OTFFP Process Drivers



Performance Goal 2.1.3 -Contract Closeout

Other Than Firm Fixed Price Contracts Baltimore Only



Performance Goal 2.1.3 -Contract Closeout

District Corrective Action

- District Process Champion, HQ Process Owner, HQ Paperless Team member and FASST members will visit DCMC Baltimore to assist in resolving closeout issues, including MOCAS issues.
- District Process Champion for Overhead Rates visited DCMC Baltimore to assist in Overhead Rate issues.
- District Process Champion participating on DCMC/NAVICP IDIQ PAT.
- MOCAS Transition and Assistance Center, scheduled to standup in December 1999, will increase emphasis on closeout of “Old Dog” contracts.
- Meeting with DFAS to discuss and resolve closeout issues, including “reopening” of contracts closed by ACOs.
- Teaming with DFAS on Reconciliations & Fast Track Reconciliation Process

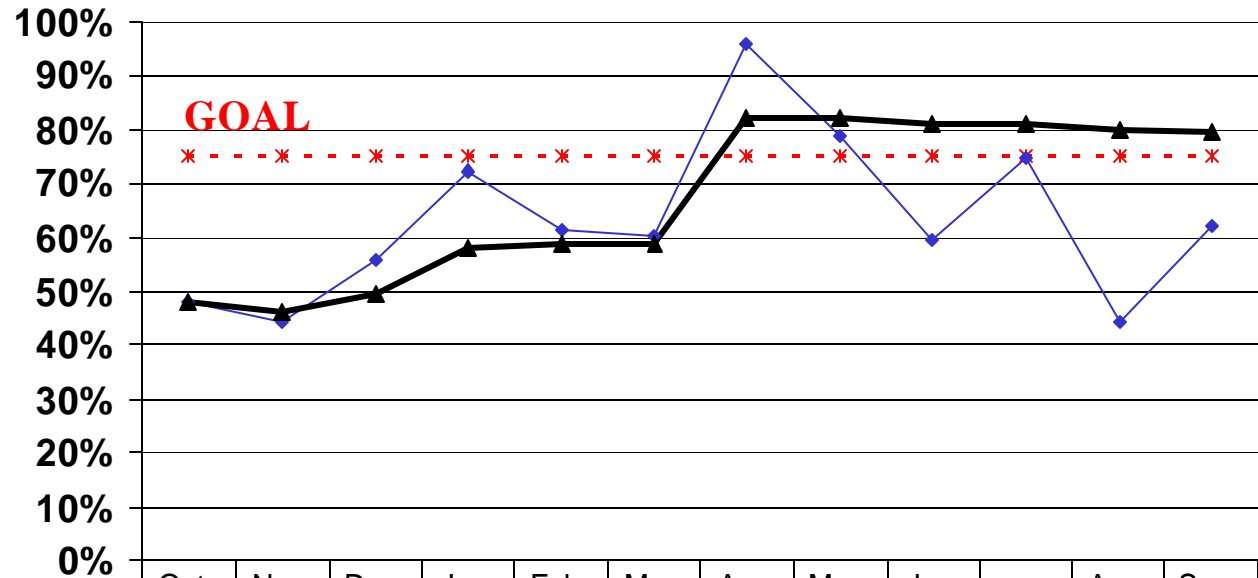
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Performance Goal 2.1.4 -T/C Cycle Time

- **Goal Description:** Ensure that all termination dockets are closed within 450 days from the effective date of termination.
- **FY99 Goal/Target:** Close 75% of dockets within 450 days from effective date of termination.
- **FY99 Actual Results:** 79.5%
- **Rating:** GREEN
- **FY00 Adjustments:**
 - Implement FY00 DCMDE Supplemental Metric: Reduce the number of overage dockets on hand by 10%.
 - Maintain focus on closure of residual burndown dockets from FY 99.

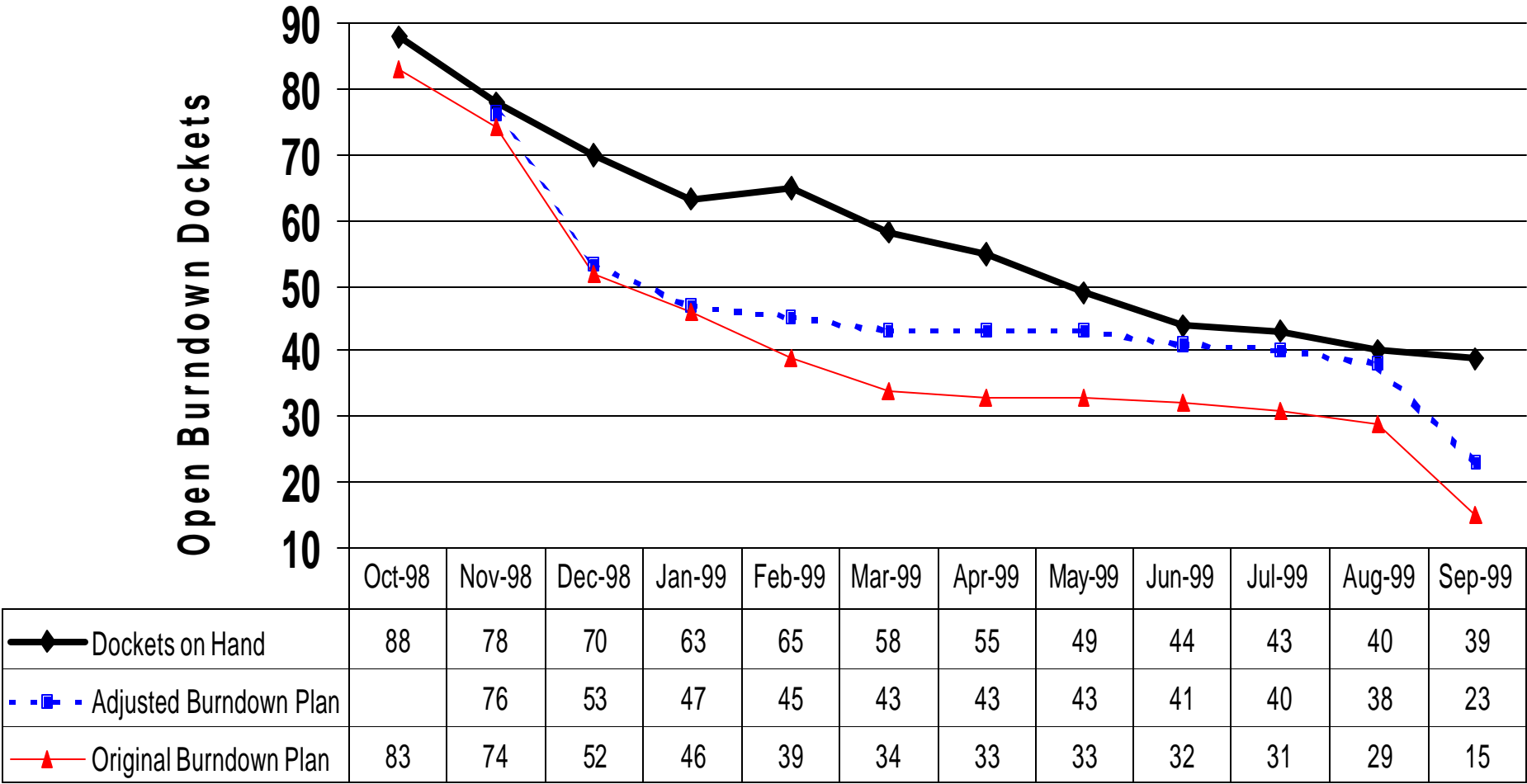
Performance Goal 2.1.4 -T/C Cycle Time (excludes Burndown Dockets)

% Dockets Closed <=450 Days



	Oct-98	Nov-98	Dec-98	Jan-99	Feb-99	Mar-99	Apr-99	May-99	Jun-99	Jul-99	Aug-99	Sep-99
- *- - Goal %	75%	75%	75%	75%	75%	75%	75%	75%	75%	75%	75%	75%
Dockets Closed <=450 Days	26	23	34	68	40	32	621	48	25	44	16	18
Total Dockets Closed	54	52	61	94	65	53	647	61	42	59	36	29
Monthly Performance	48.1%	44.2%	55.7%	72.3%	61.5%	60.4%	96.0%	78.7%	59.5%	74.6%	44.4%	62.1%
Dockets Closed <=450 Days YTD	26	49	83	151	191	223	844	892	917	961	977	995
Total Dockets Closed YTD	54	106	167	261	326	379	1026	1087	1129	1188	1224	1253
YTD Performance	48.1%	46.2%	49.7%	57.9%	58.6%	58.8%	82.3%	82.1%	81.2%	81.0%	79.9%	79.5%

Performance Goal 2.1.4 -T/C Cycle Time
Burndown Plan



Performance Goal 2.1.5 -CAS Noncompliance

- **Goal Description:** Reduce the FY 98 year-end backlog of overage CAS Noncompliance Reports (over one year from date of issuance) by 40%.
- **FY99 Goal/Target:** 37% or 84 overage reports.
- **FY99 Actual Results:** A reduction of 26.3%, down to 98 overage reports.
- **Rating: RED**
- **FY 00 Adjustments:**
 - The goal was not achieved primarily due to long pending ACO final determinations, contractor and DCAA input. Complexity of issues and other priority work drive protracted resolution time frames.
 - The goal was deleted for FY00, but will be tracked to ensure compliance with DoD Directive 7640.2 and to identify opportunities for process improvements.

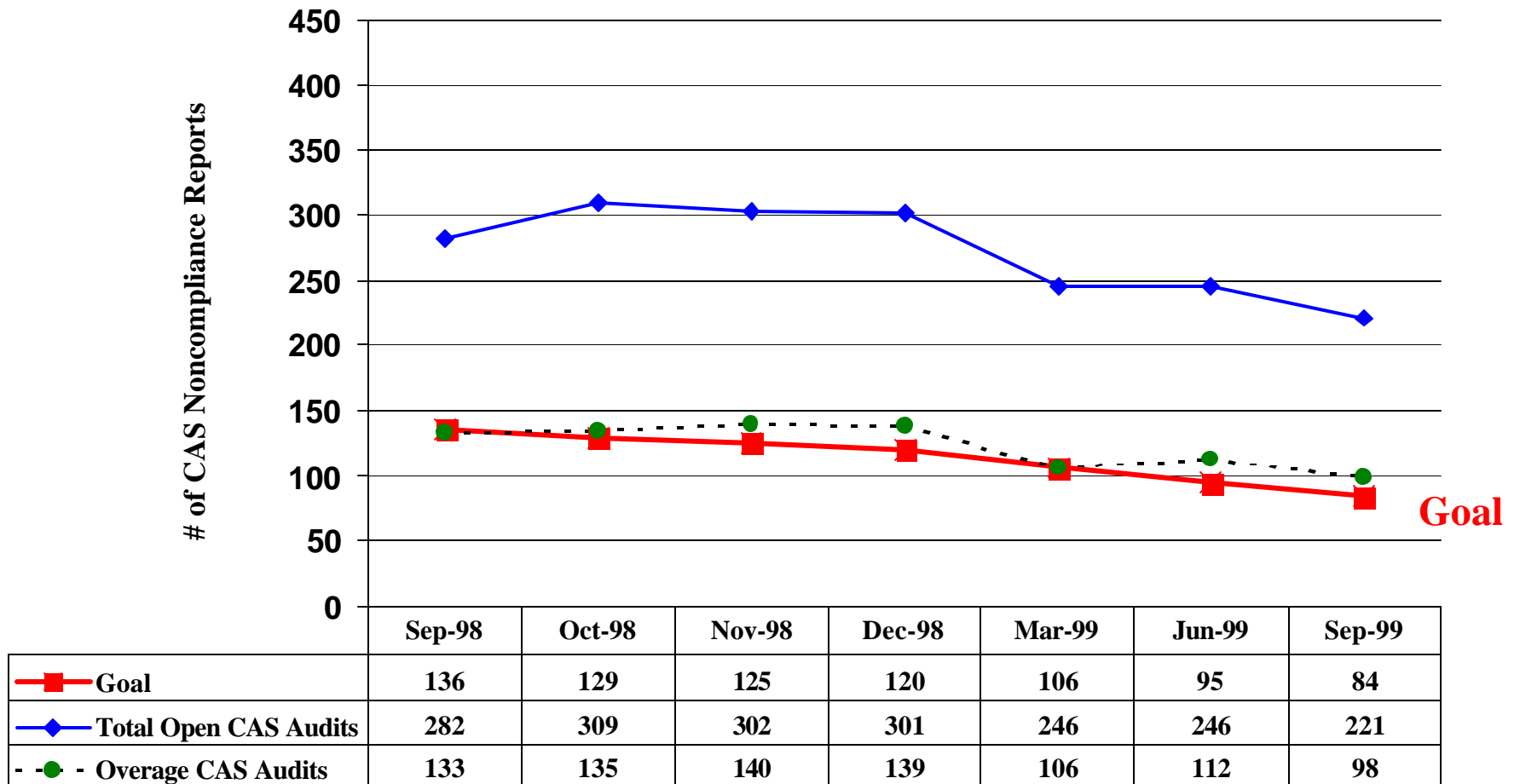
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Performance Goal 2.1.5 -CAS Noncompliance

District Corrective Actions

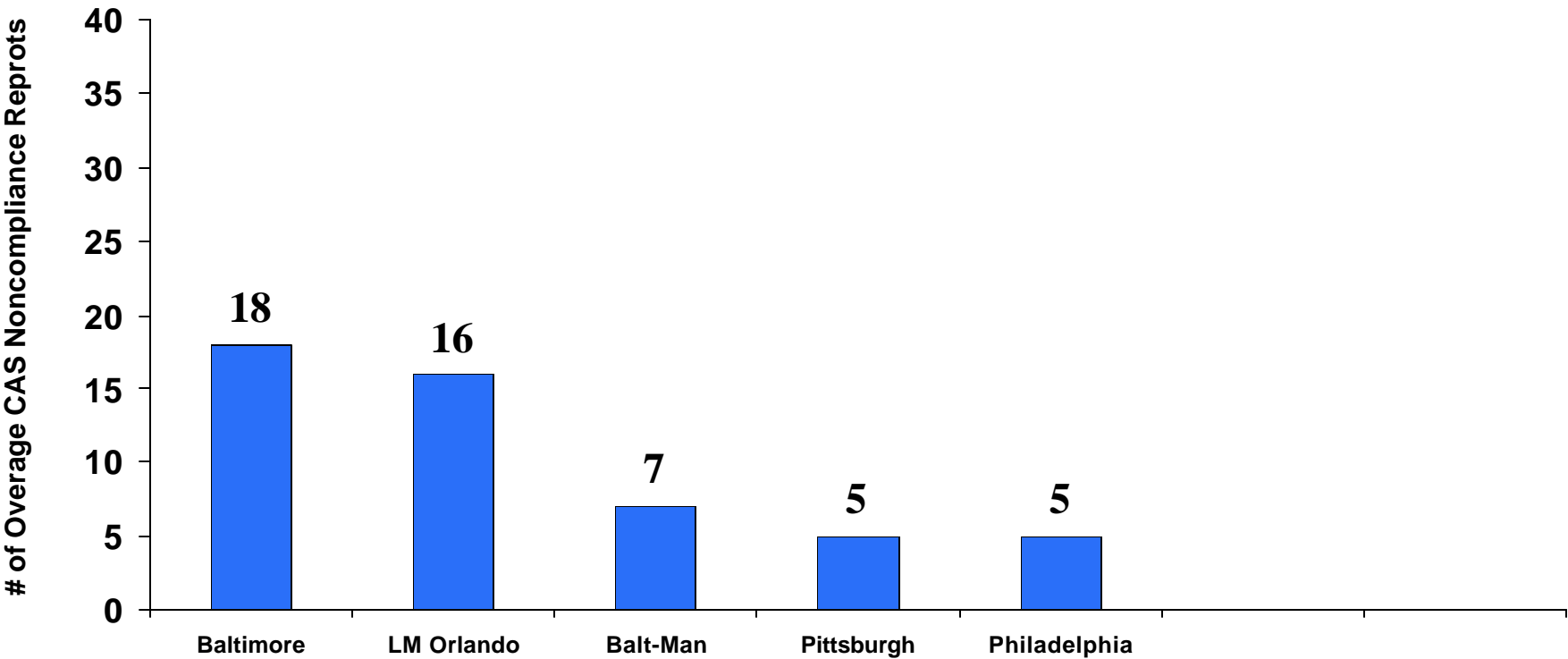
- Overhead Center CAS Specialist and District Process Champion have conducted one day CAS Refresher Workshops at several locations. Emphasis is placed on timely disposition of CAS noncompliance reports. Workshops will continue into FY00.
- District Process champion will continue to monitor CAO actions through CAFU database to reduce overage CAS noncompliance reports even though there is no Performance Goal for this activity in FY 00.

Performance Goal 2.1.5 -CAS Noncompliance

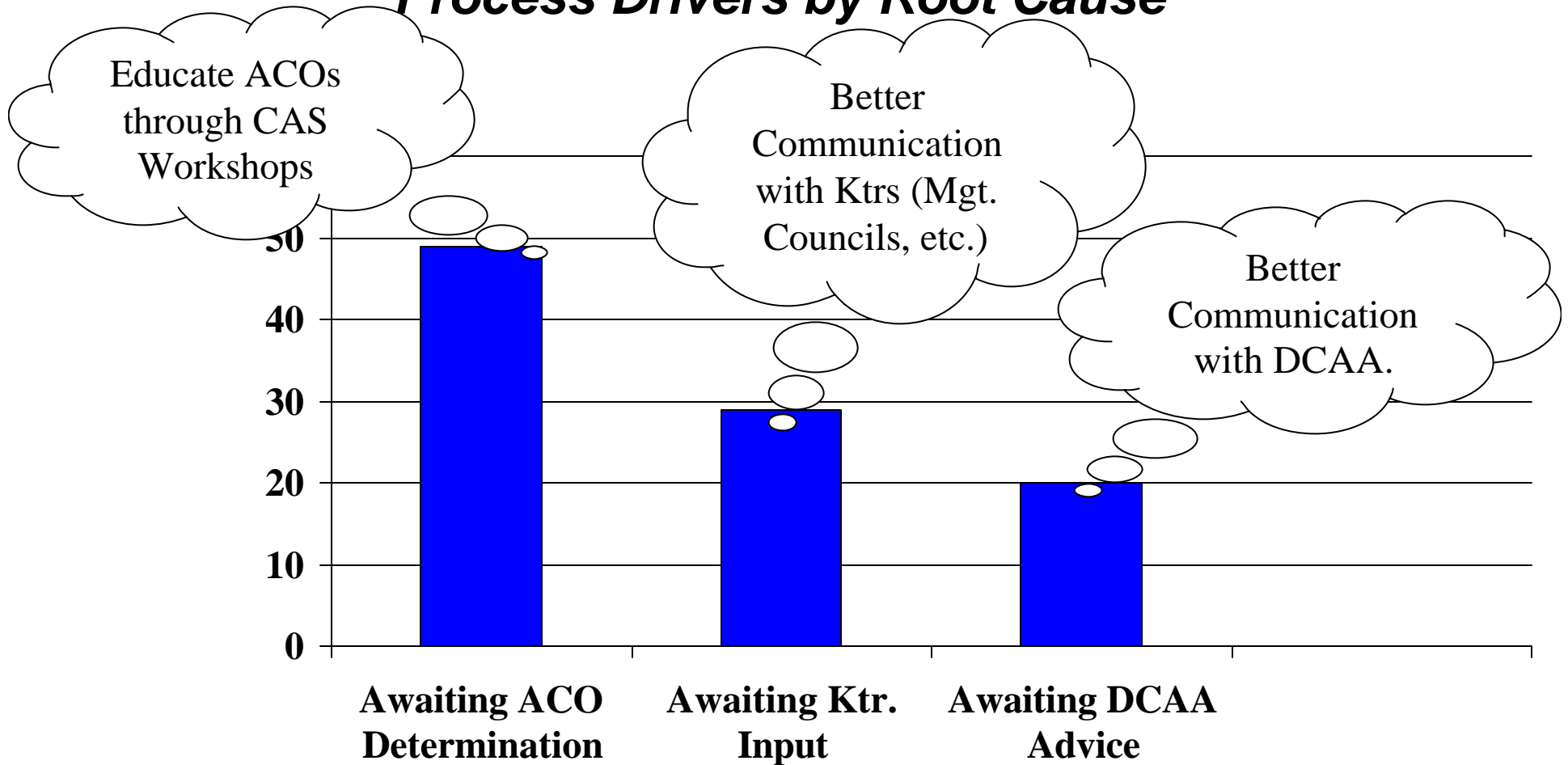


Performance Goal 2.1.5 -CAS Noncompliance

Pacing CAOs



Performance Goal 2.1.5 -CAS Noncompliance

Process Drivers by Root Cause

DCMDE

Performance Goal 2.1.11 GSA Vehicles

- **Goal Description:** Ensure that 90% of all GSA leased vehicles in the DCMC Fleet meet a minimum utilization rate of 98% (CONUS).
- **FY 99 Planned Goal/Target:** 90% of the DCMDE fleet must meet 98% of DLA utilization rate
- **FY 99 Actual Result:** Reduction of 50 GOVs; 90% of fleet achieved 98% utilization rate
- **Rating: GREEN**

DCMDE

Performance Goal 2.1.11 GSA Vehicles

- 50 Vehicles were returned to GSA during FY 99
- 9 Vehicles located in Arkansas were transferred to DCMDW
- 90% of all GSA leased vehicles in the DCMDE fleet achieved 98% of the DLA annual utilization rate.

DCMDE

Performance Goal 2.1.12 - Facility Costs

- **Goal Description:** Reduce net useable space at non-contractor locations.
- **FY99 Goal/Target:** 130 square feet/person.
Negotiated Target - 171 square feet/person.
- **FY99 Actual Results:** District wide net useable space:
156 square feet/person.
- **Rating: GREEN**

DCMDE

Performance Goal 2.1.12 - Facility Costs

- Eight leases were Terminated for a total savings of 8,680 square feet.
- Seven facilities were reconfigured saving 18,436 square feet.
- Two facilities were relocated resulting in savings of 4799 square feet.
- Arkansas was transferred to DCMDW for savings of 973 square feet.
- Three facilities had an increase in size for a total of 2563 square feet.

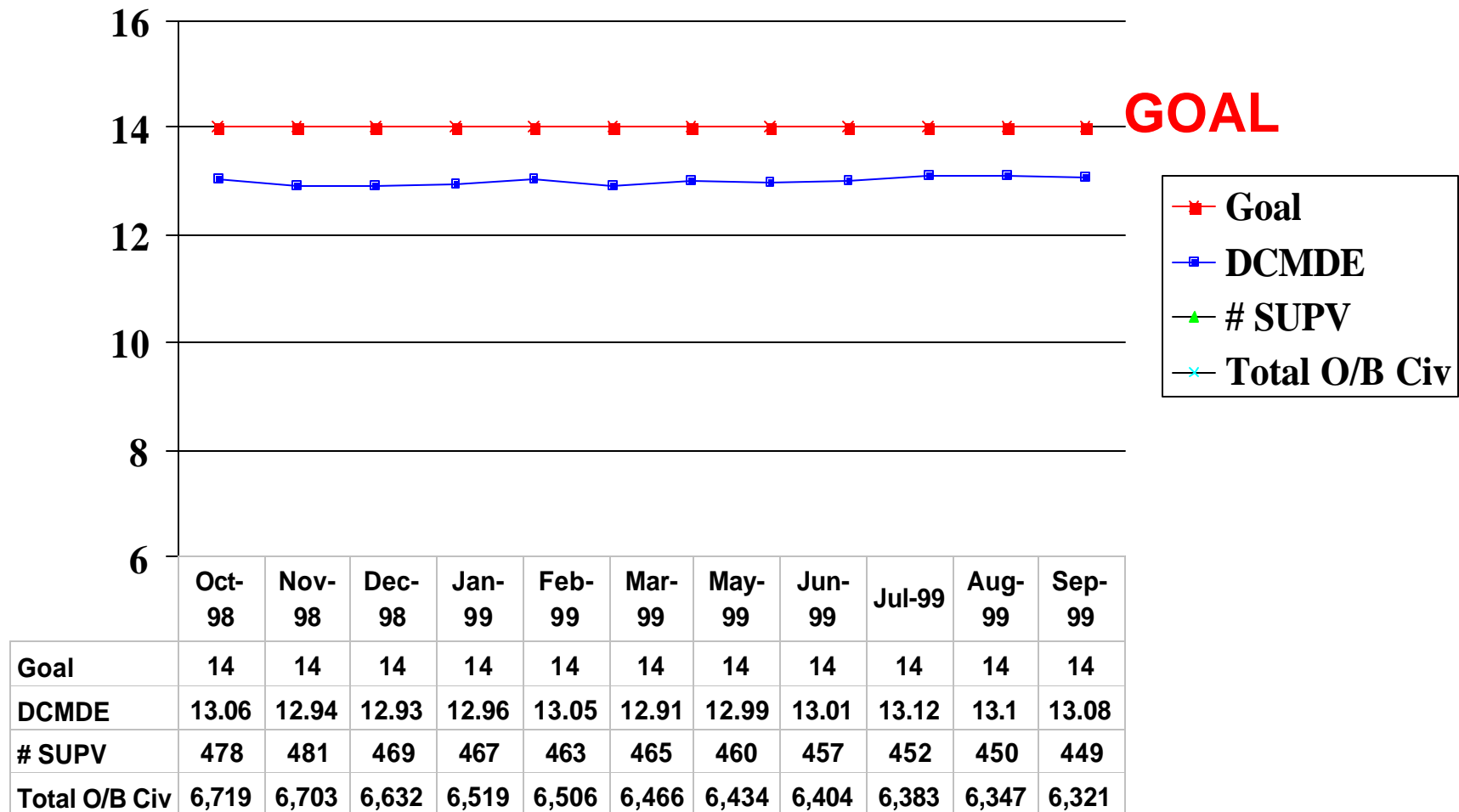
DCMDE

Performance Goal 2.1.14 - Supervisory Ratio

- **Goal Description:** The ratio of number of on board civilian non-supervisory employees to supervisory employees.
- **FY99 Goal/Target:** 14:1
- **FY99 Actual Results:** 13.08:1
- **Rating:** RED
- **FY00 Adjustments:** CAOs will continue to review supervisory positions, organization structure, and implement the Work Leader Grade Evaluation Guide.

DCMDE

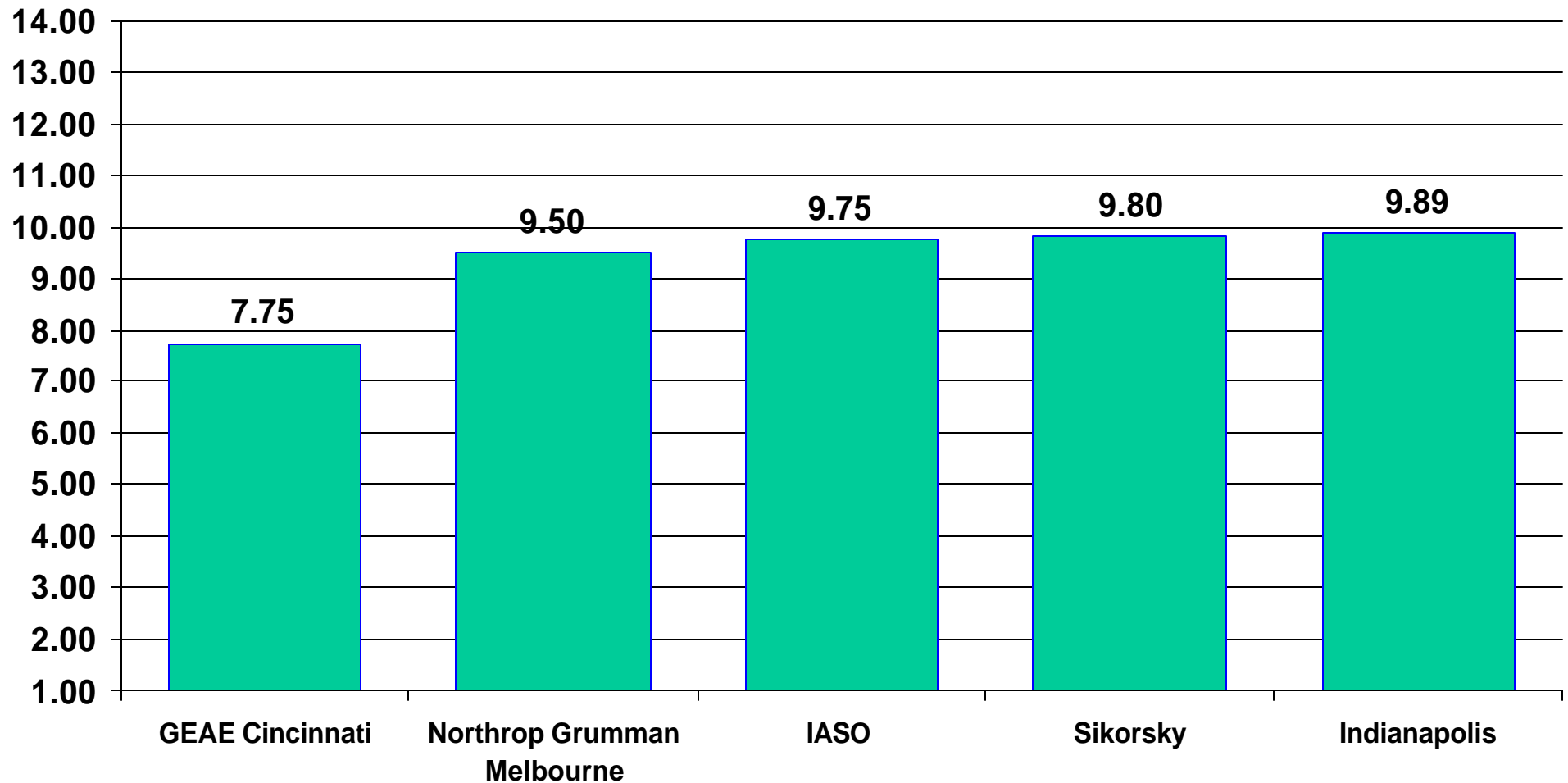
Performance Goal 2.1.14 - Supervisory Ratio



DCMDE

Performance Goal 2.1.14 - Supervisory Ratio

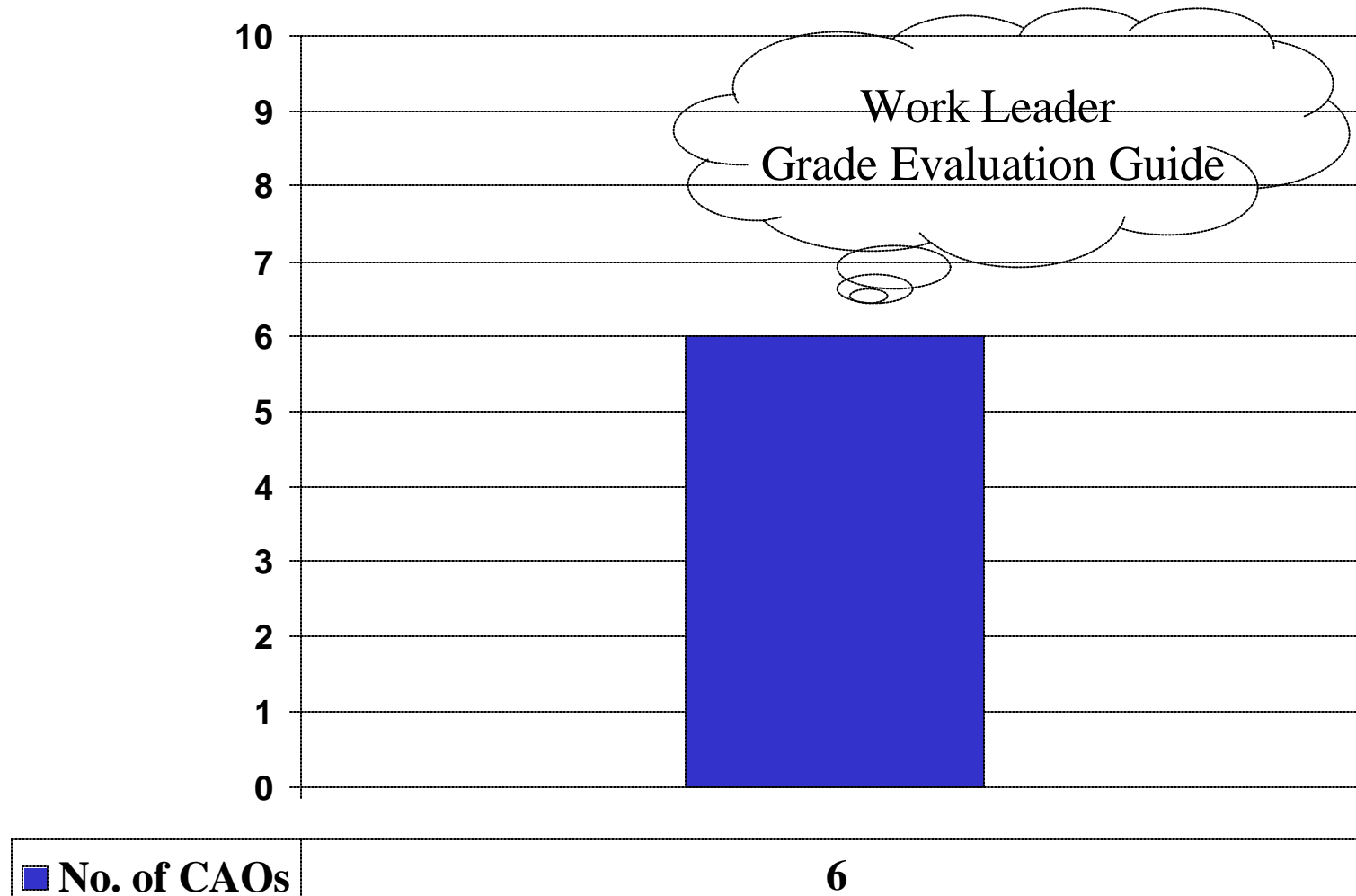
Top 5 Pacing CAOs



DCMDE

Performance Goal 2.1.14 - Supervisory Ratio

Process Drivers



DCMDE

Performance Goal 2.1.14 - Supervisory Ratio

District Corrective Action

- District working with all CAOs to improve ratio through a combination of the following actions:
 - Eliminate supervisor by implementing work leader concept at the team level
 - Consolidate teams, eliminate supervisors
 - Reconfiguration of groups - straightline
 - Eliminate supervisor in MSO; office would report to Deputy

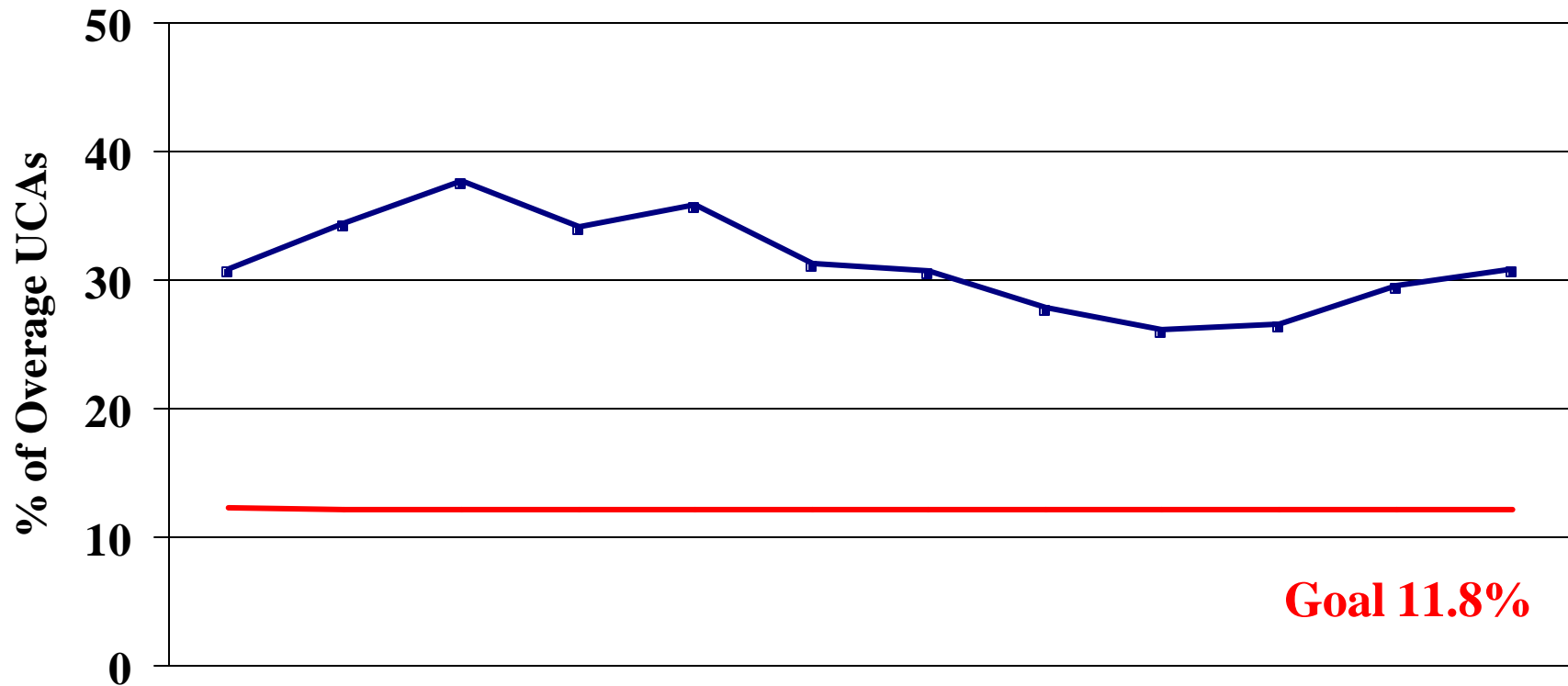
DCMDE

Performance Goal 2.1.15 -UCAs

- **Goal Description:** Achieve and maintain the percentage of overage undefinitized contract actions at 10% or less.
- **FY99 Goal/Target:** 11.8%
- **FY99 Actual Results:** 30.62% (1,548 on hand and 474 overage)
- **Rating: RED**
- **FY00 Adjustments:**
 - The primary reason for not achieving the goal is that the UCA base continues to decline and proposal related delays continue to be main driver. The IPT with NAVICP will address this issue.
 - The DCMC Goal for FY00 is currently being revised to read: “Achieve an on-time definitized contract action rate of 86% and an overage undefinitized contract action rate of 14%.”

DCMDE

Performance Goal 2.1.15 -UCAs

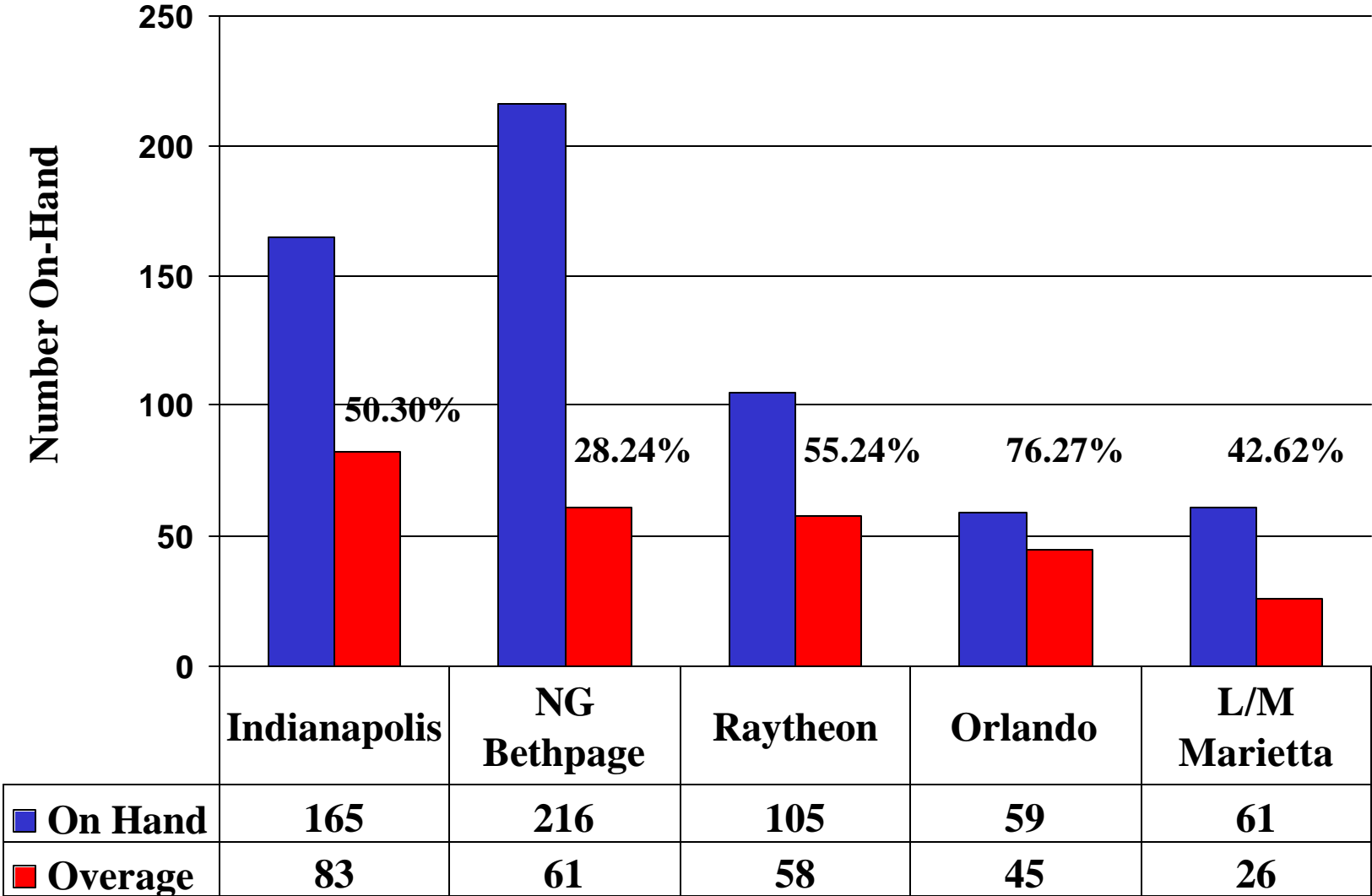


Goal 11.8%

	Oct-98	Nov-98	Dec-98	Jan-99	Feb-99	Mar-99	Apr-99	May-99	Jun-99	Jul-99	Aug-99	Sep-99
— Goal	12	11.8	11.8	11.8	11.8	11.8	11.8	11.8	11.8	11.8	11.8	11.8
—■ DCMDE %	30.62	34.17	37.39	33.89	35.57	31.05	30.49	27.52	25.82	26.29	29.23	30.62
DCMDE Ovg	606	570	661	587	594	507	496	421	409	412	465	474
DCMDE Base	1979	1668	1768	1732	1670	1633	1627	1530	1584	1567	1591	1548

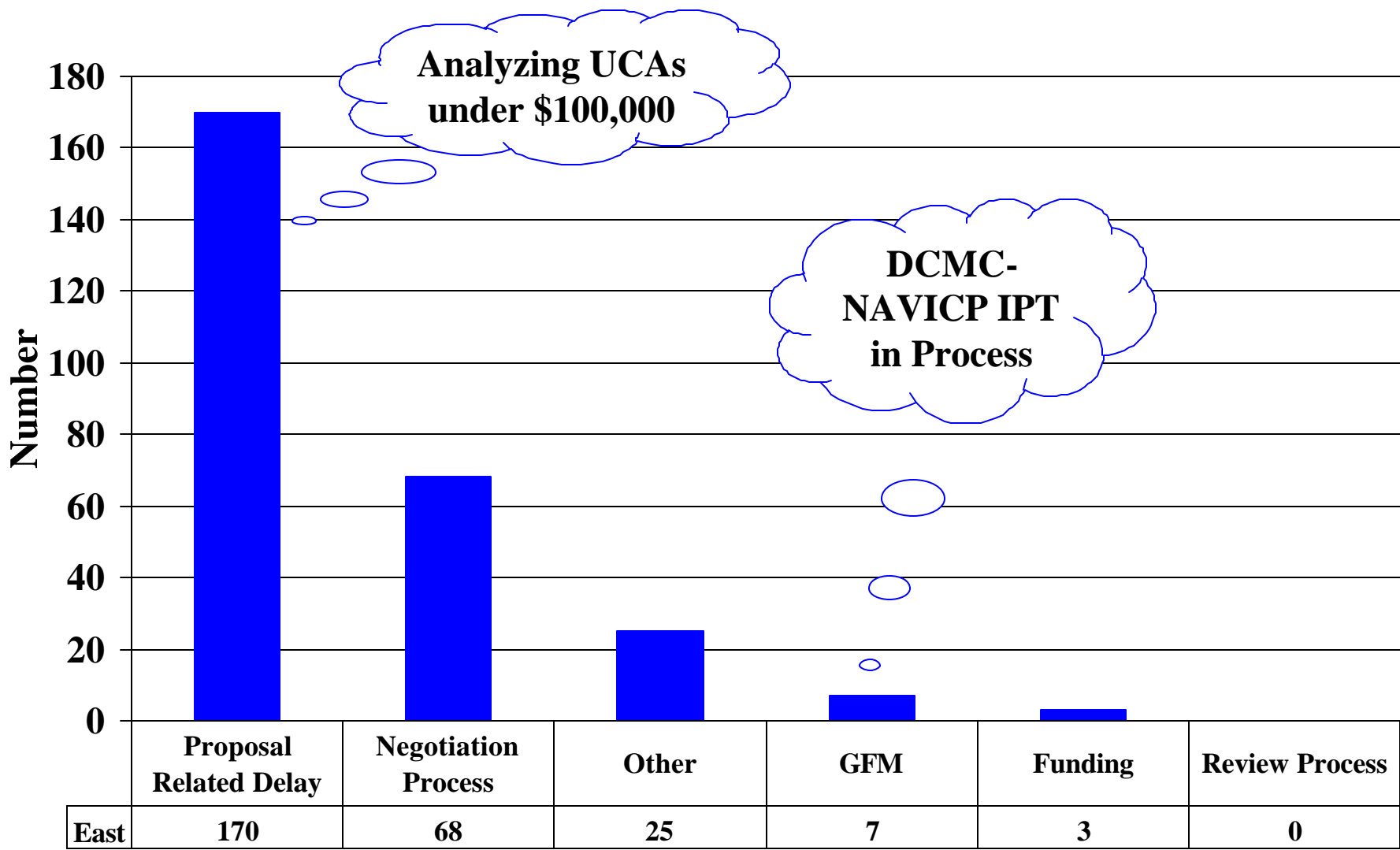
Performance Goal 2.1.15 -UCA's

Pacing CAOs



Performance Goal 2.1.15 -UCAs

Process Drivers of Overage UCAs for Pacing CAOs



DCMDE

Performance Goal 2.1.15 -UCAs

District Corrective Action

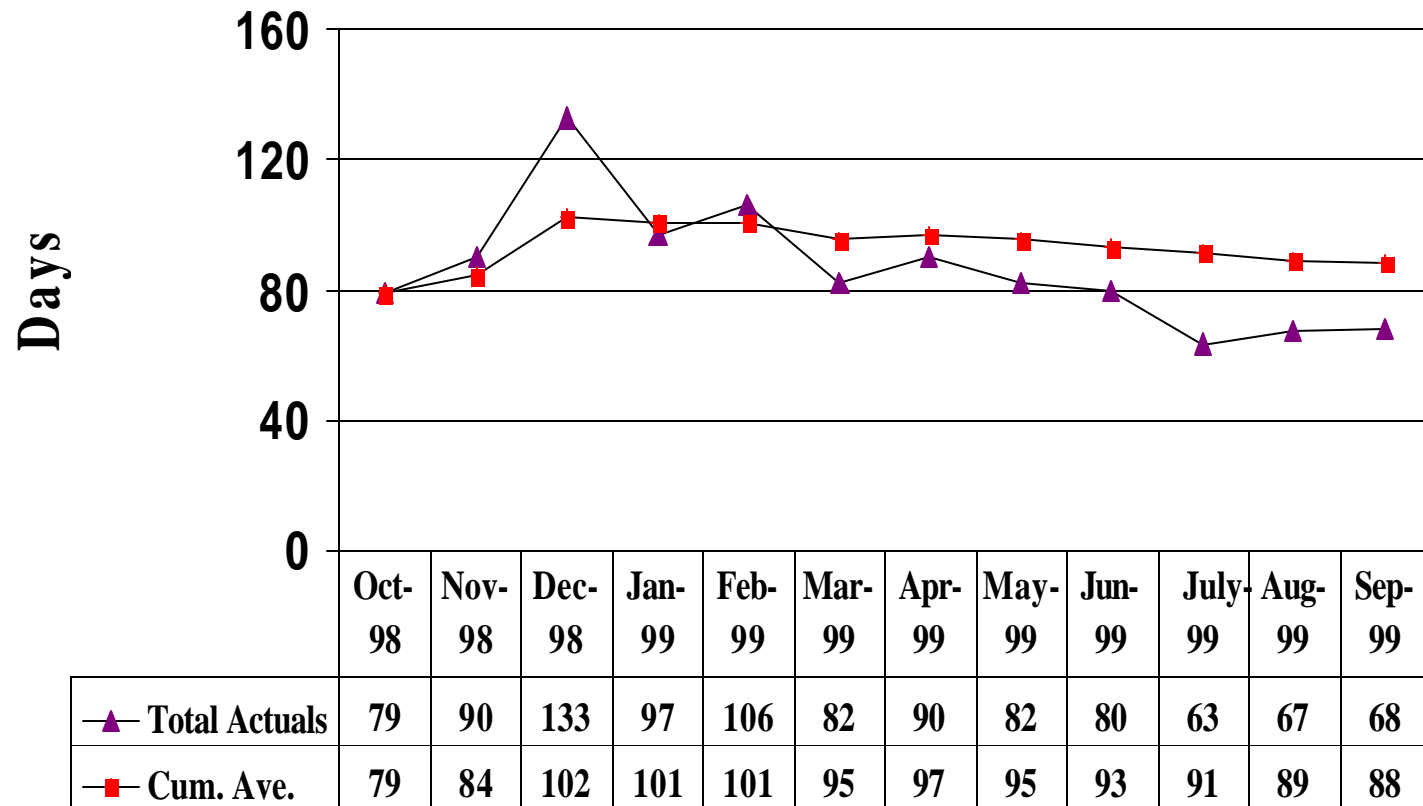
- Continue to analyze proposal related delays for those UCAs under \$100,000
- District Process Champion is participating as a member of the Joint DCMC/NAVICP Integrated Process Team
 - First meeting held on September 29, 1999 at Mechanicsburg
 - Second meeting held on October 20, 1999 at Mechanicsburg
- District Process Champion visited DCMC Indianapolis during the week of October 4th to discuss UCAs and input into DIRAMS
- Require CAO Corrective Action Plans and Burndown Plans and elevate ineffective corrective actions through chain of command

DCMDE

Performance Goal 2.1.16 -Negotiation Cycle Time

- **Goal Description:** Improve negotiation cycle time
- **FY 99 Goal/Target:** To establish FY00 baseline
- **FY 99 Results:** 88 Days
- **Rating: GREEN**
- **FY00 Adjustments:** 5% improvement over DCMC FY99 cumulative average cycle time

Performance Goal 2.1.16 -Negotiation Cycle Time



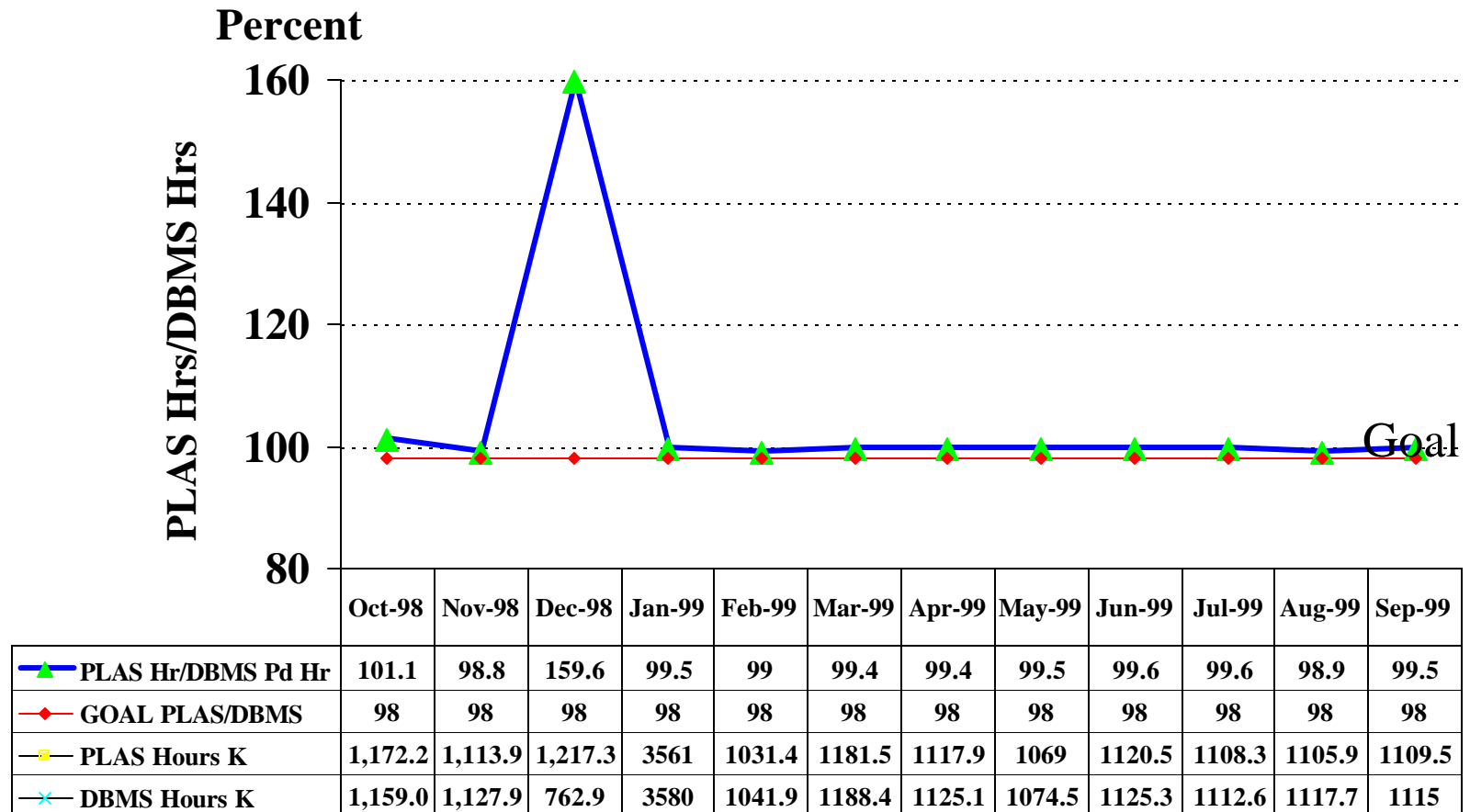
DCMDE

Performance Goal 2.1.19 - PLAS

- **Performance Goal Description:** Achieve and maintain PLAS reporting rate of at least 98% of the paid hours for DCMC HQ, each District staff, and all CAOs.
- **FY99 Goal/Target:** 98%
- **FY99 Month Results:** (FYTD not reported for PLAS) Sep 99.5%
- **Rating:** GREEN

DCMDE

DCMDE Performance Goal 2.1.19 - PLAS



Note: January data shown is FYTD because DBMS reports in December and January were flawed.

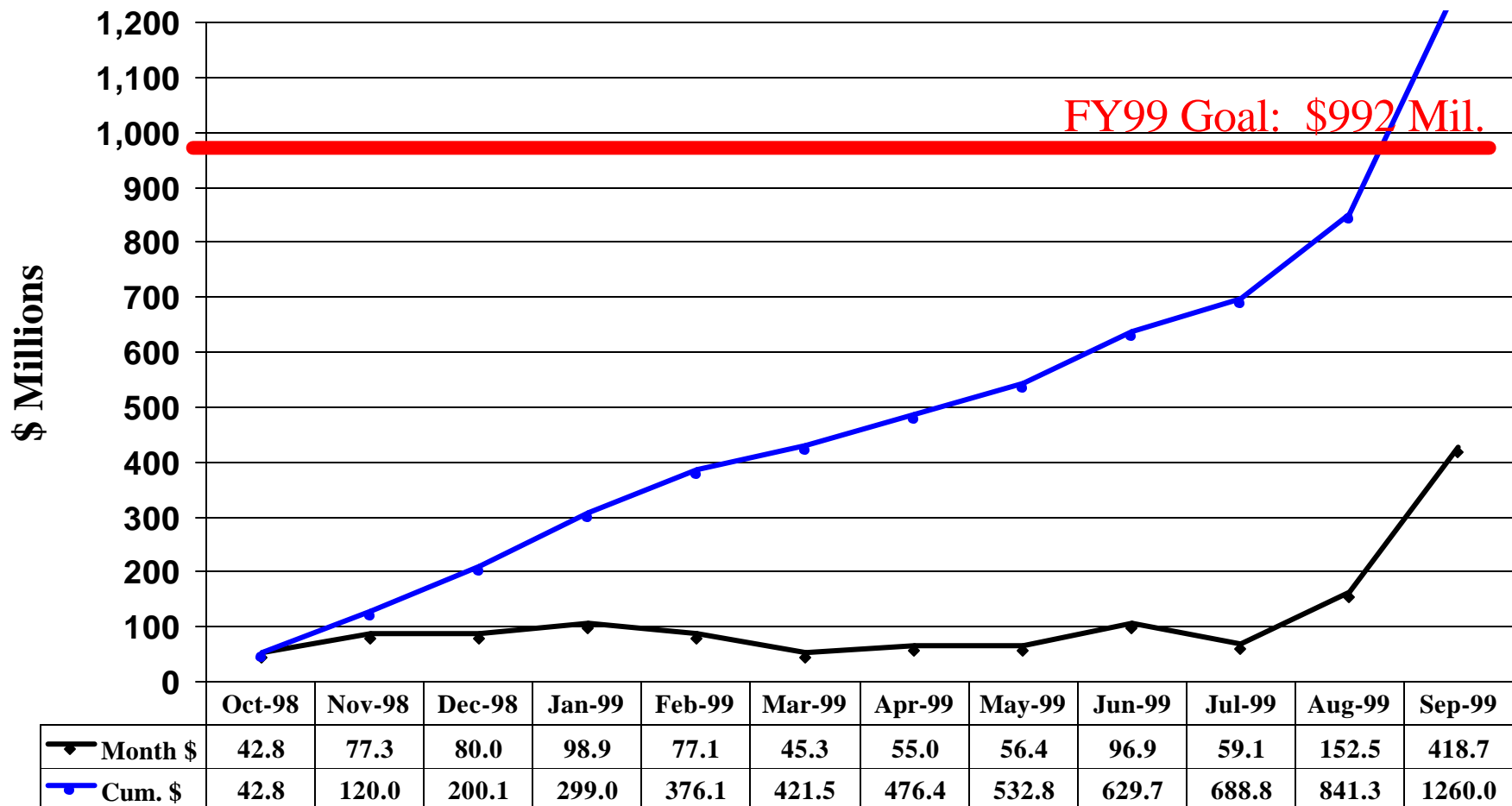
DCMDE

Performance Goal 2.2.2 -Excess Property

- **Goal Description:** Increase the amount of excess property disposed of by 20% over FY98.
- **FY99 Goal/Target:** \$992 million
- **FY99 Actual Results:** \$1260 million
- **Rating: GREEN**
- **FY00 ADJUSTMENTS:** FY00 goal is \$170.4 million

DCMDE

Performance Goal 2.2.2 -Excess Property



DCMDE

Performance Goal 2.2.3 -Reduce LDD

- **Goal Description:** Reduce the amount of LDD government property compared to the amount of LDD in FY98 for selected contractors.

- **FY99 Goal/Target:**

	<u>LESS THAN</u>
BOEING VERTOL	\$ 285,000
GRUMMAN AEROSPACE	956,000
RAYTHEON	879,000
PRATT & WHITNEY WPB	366,000
SIKORSKY AIRCRAFT	414,000

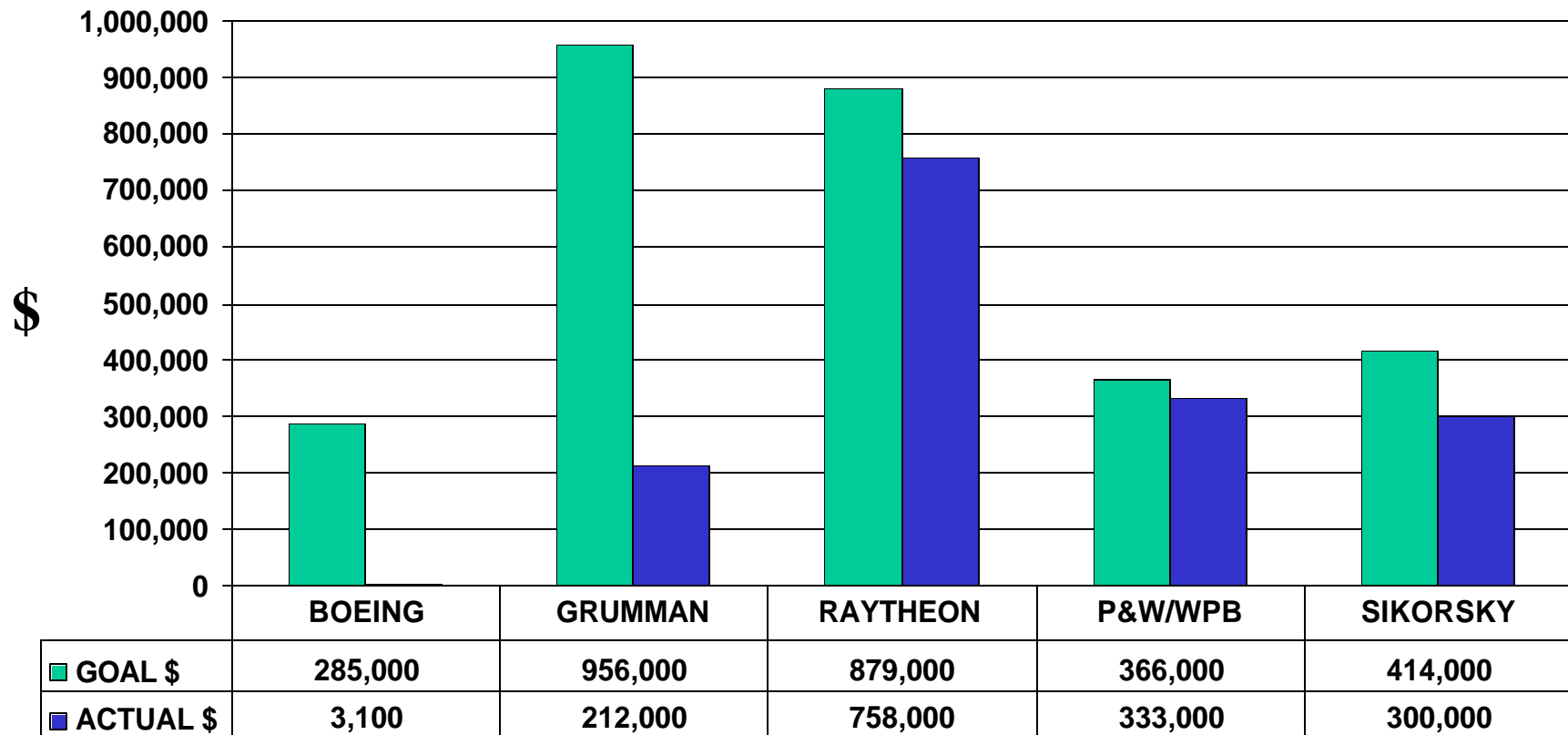
- **FY99 Actual Results:**

BOEING VERTOL	\$ 3,100
GRUMMAN AEROSPACE	212,000
RAYTHEON	758,000
PRATT & WHITNEY WPB	333,000
SIKORSKY AIRCRAFT	300,000

- **Rating: GREEN**

- **FY00 Adjustments:** FY00 Goals will be established by DCMC in Dec 99

Performance Goal 2.2.3 -Reduce LDD



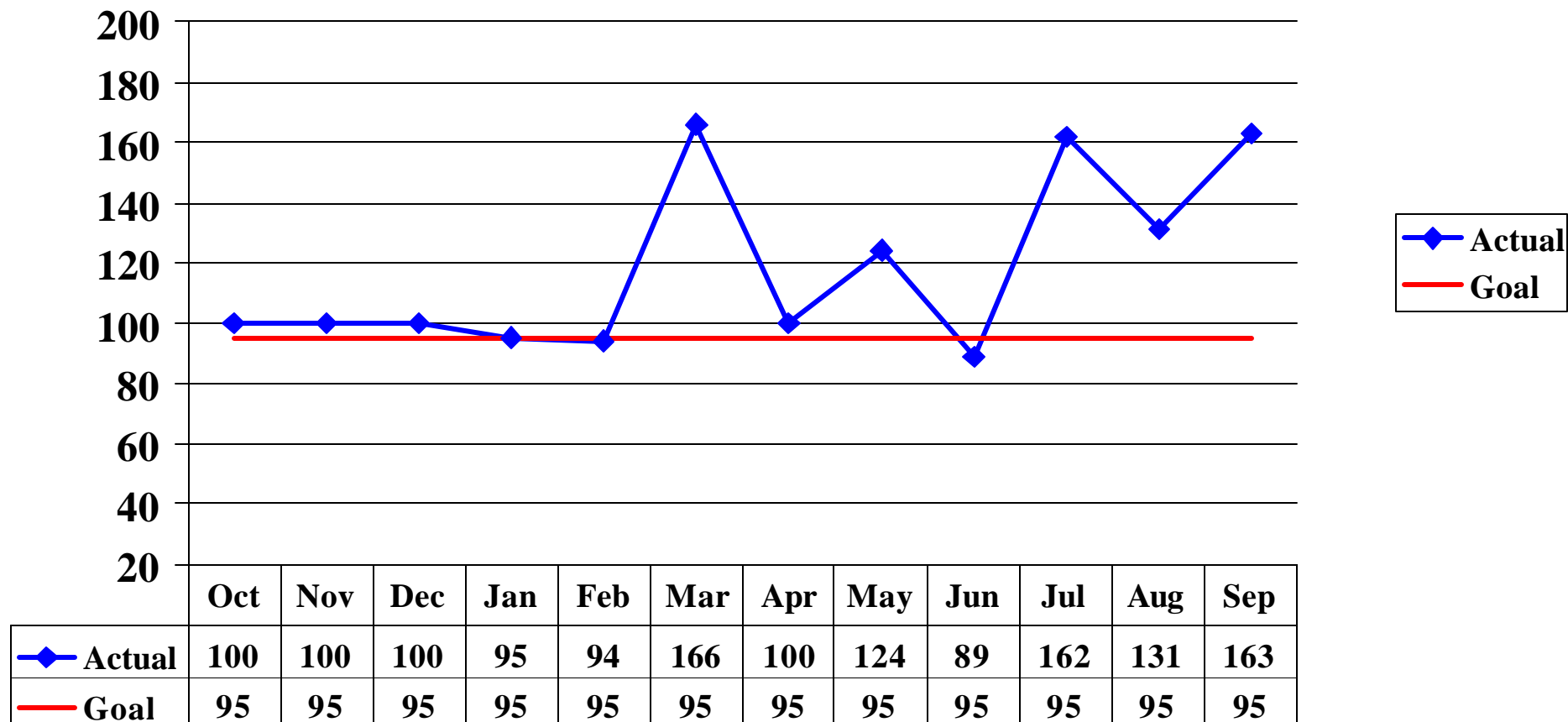
DCMDE

Performance Goal 3.1.3 -DAU Quotas Usage

- **Performance Goal Description:** Achieve a 95% utilization rate for Defense Acquisition University (DAU) quotas received.
- **FY99 Goal/Target:** 95%
- **FY99 YTD Results:** 116%
- **Rating:** GREEN
- **FY00 Adjustments:** N/A

DCMDE

Performance Goal 3.1.3 -DAU Quotas Usage



DCMDE

Performance Goal 3.1.4 - DAWIA Certification

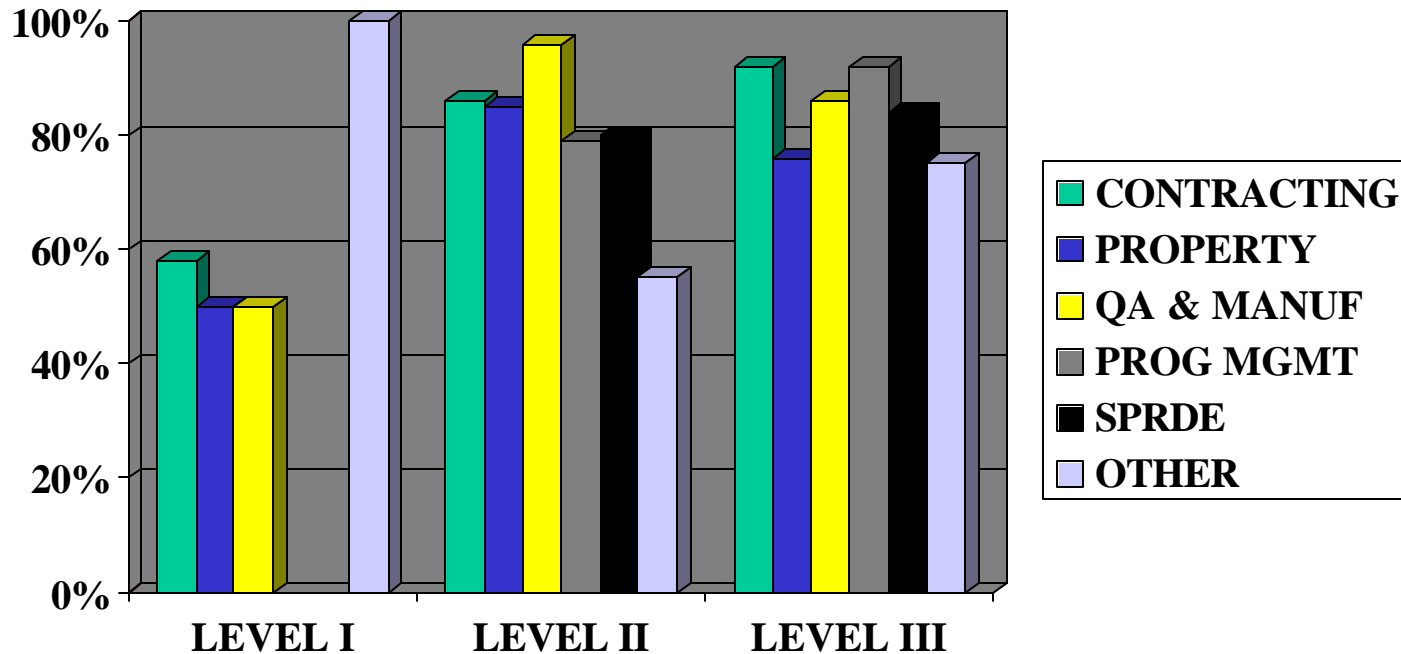
- **Performance Goal Description:** Increase the percentage of personnel that are DAWIA certified to level I (70%), level II (90%), and level III (98%). Maintain or exceed certification levels.

	<u>Level I</u>	<u>Level II</u>	<u>Level III</u>
• FY99 Goal/Target:	70%	90%	98%
• FY99 Actual Results:	58%	91%	89%
• Rating:	RED	GREEN	RED

- **FY00 ADJUSTMENTS:** Workforce Development will continue to focus on obtaining DAU quotas for courses needed for certification and allocating them to non-certified individuals. Utilize “Low Fill” list as a vehicle to obtain additional quotas to accomplish goal(s)

DCMDE

Performance Goal 3.1.4 -DAWIA Certification Peel Back Data



	CONTRACTING	PROPERTY	QA & MANUF	PROG MGMT	SPRDE	OTHER	TOTAL
LEVEL 1 TOTAL	19	4	2			1	26
Meets Pos	11	2	1			1	15
Delta	8	2	1	0	0	0	11
%Meets	58%	50%	50%			100%	58%
LEVEL 2 TOTAL	1060	158	2507	95	254	20	4094
Meets Pos	915	134	2406	75	204	11	3745
Delta	145	24	101	20	50	9	349
%Meets	86%	85%	96%	79%	80%	55%	91%
LEVEL 3 TOTAL	329	17	256	50	70	4	726
Meets Pos	302	13	221	46	59	3	644
Delta	27	4	35	4	11	1	82
%Meets	92%	76%	86%	92%	84%	75%	89%

DCMDE

Performance Goal 3.1.4 - DAWIA Certification

Level I Pacing CAOs

ORG	CERT	NON-CERT	TOTAL	% CERT
DCMC LM ORLANDO	0	2	2	0%
DCMC HARTFORD	0	1	1	0%
DCMC NG BALTIMORE	0	1	1	0%
DCMC BALTIMORE	3	4	7	43%
DCMC APMO	1	1	2	50%
DCMC PHILADELPHIA	1	1	2	50%
DCMC ATLANTA	1	1	2	50%

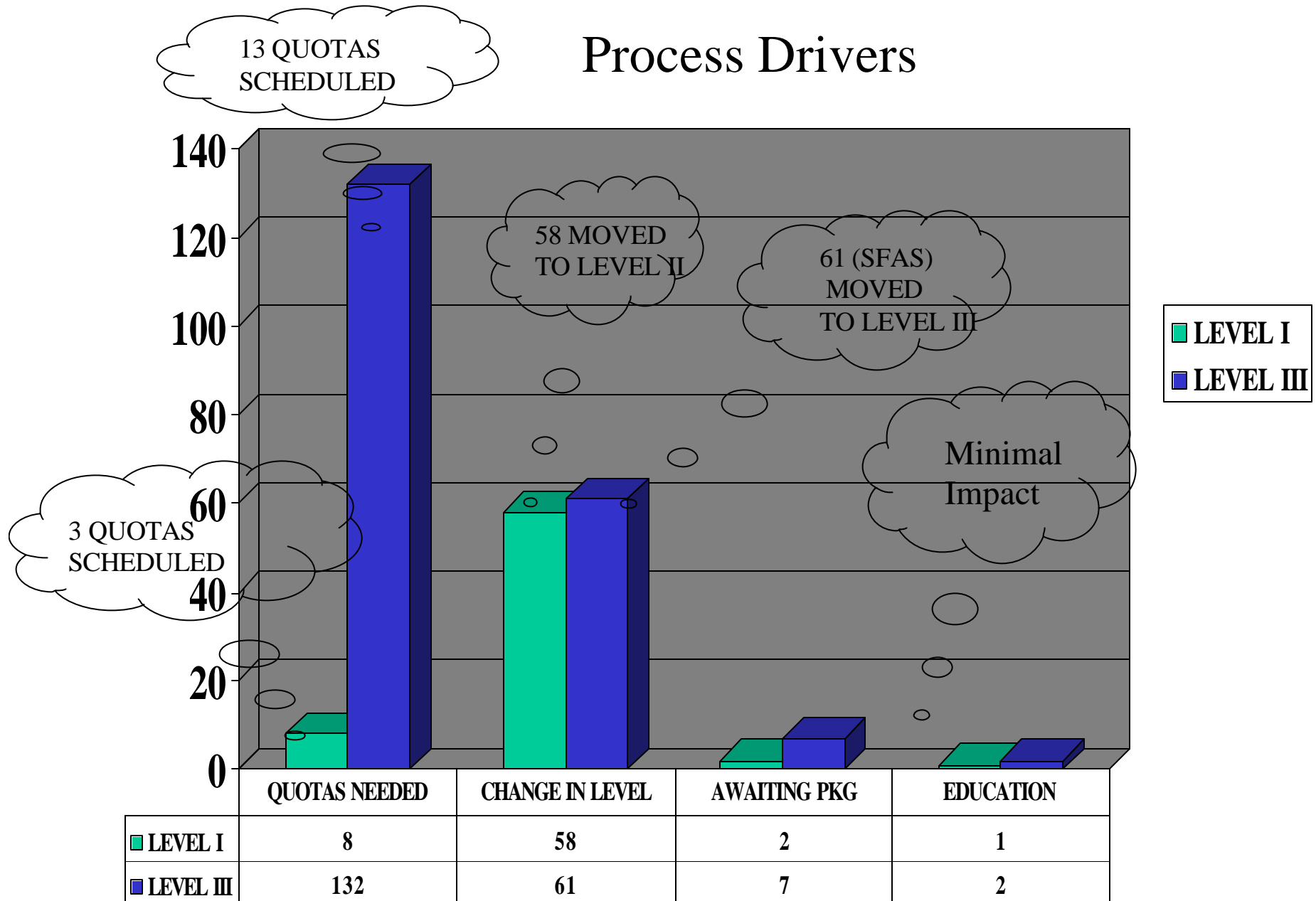
DCMDE

Performance Goal 3.1.4 - DAWIA Certification

Level III Pacing CAOs

ORG	CERT	NON-CERT	TOTAL	% CERT
DCMDE-O	84	30	114	74%
DCMC LM SANDERS	3	1	4	75%
DCMC BALTIMORE	38	12	50	76%
DCMC BIRMINGHAM	11	3	14	79%
DCMC NEW YORK	15	4	19	79%

Process Drivers



DCMDE

Performance Goal 3.1.4 - DAWIA Certification

District Corrective Action

- Review HROC “Low Fill” list
 - Results: 80 extra billets have been obtained by DCMDE-MMJ
- CAO Chain of Command and Process Owners are required to update DAWIA Certification Status quarterly
- Continue to allocate DAU quotas to priority 1, non-certified individuals
- Use “Low Fill” classes, Fulfillment process and “Wait System” tools

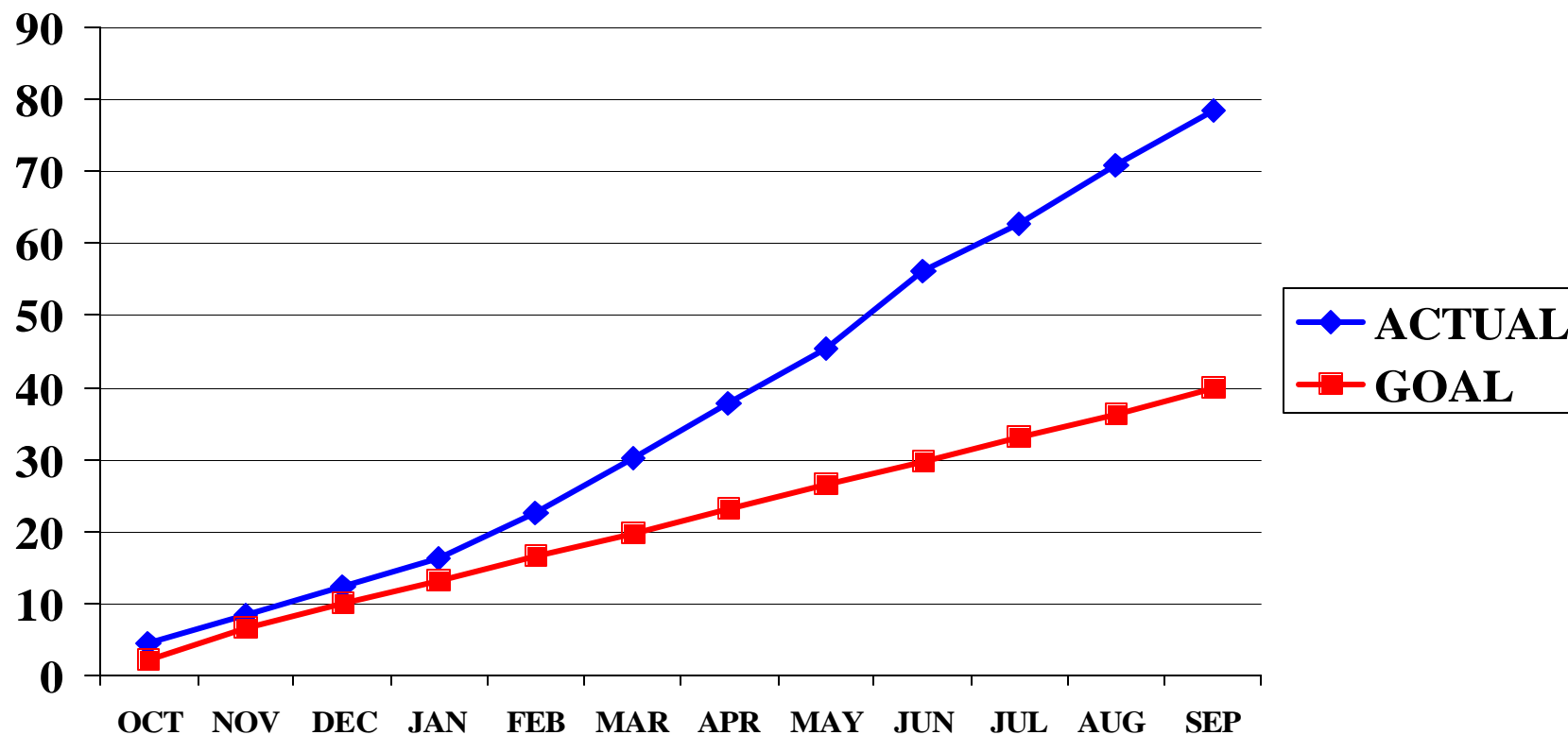
DCMDE

Performance Goal 3.1.6 -Training Hours

- **Performance Goal Description:** Achieve a benchmark standard of 40 hours per employee.
- **FY99 Goal/Target:** 40 hours per employee (average)
- **FY99 Actual Results:** 78.5 hours per person
- **Rating:** GREEN
- **FY00 Adjustments:** N/A

DCMDE

Performance Goal 3.1.6 -Training Hours



	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUNE	JULY	AUG	SEP
PLAS HRS	30,553	25,917	27,105	25,555	39,843	49,563	49,738	48,239	68,747	42,677	50,778	48,830
#PERSONNEL	6,724	6,716	6,704	6,528	6,477	6,467	6,451	6,437	6,408	6,380	6,344	6,318
HR/PP	4.5	3.9	4.0	3.9	6.2	7.7	7.7	7.5	10.7	6.7	8.0	7.7
CUM HRS/PP	4.5	8.4	12.4	16.3	22.5	30.1	37.8	45.3	56.1	62.8	70.8	78.5

DCMDE

Performance Goal 3.2.3

Civilian Performance Appraisals & Military Evaluations

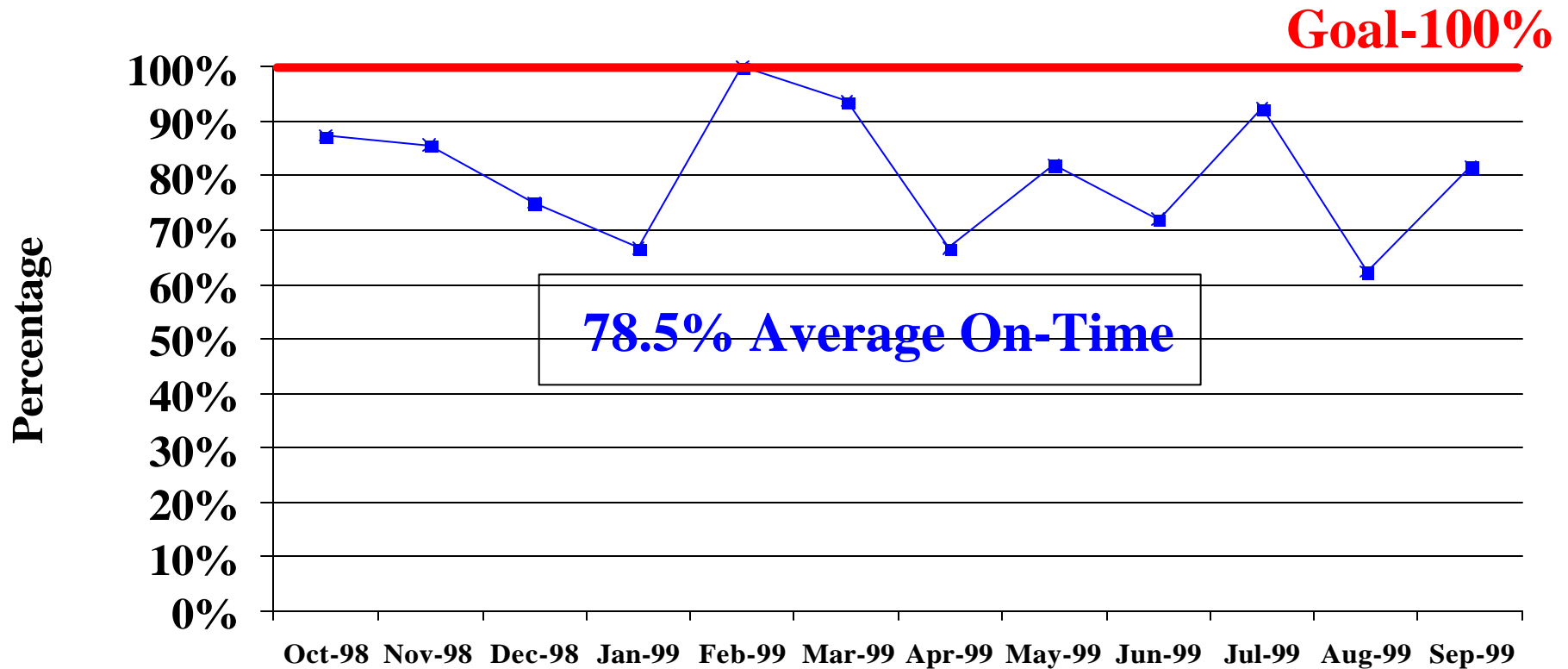
- **Performance Goal Description:** Complete 100% of civilian performance appraisals and military evaluation reports on time.
- **FY99 Goal/Target:** 100% on time
- **FY99 YTD Results:** 100% on time (Civilian)
78.5% average on time (Military)
- **Rating:** Green (Civilian)
Red (Military)
- **FY00 Adjustments:** DCMC has identified this as an area for focus during FY00.

DCMDE

Performance Goal 3.2.3

Military Evaluations

Percent On-Time



	Oct-98	Nov-98	Dec-98	Jan-99	Feb-99	Mar-99	Apr-99	May-99	Jun-99	Jul-99	Aug-99	Sep-99
On-Time (150 total)	14	6	6	16	5	15	8	23	31	12	5	9
Late (41 total)	2	1	2	8	0	1	4	5	12	1	3	2
Total	16	7	8	24	5	16	12	28	43	13	8	11
Percent onTime	87.50	85.70	75.00	66.70	100.00	93.80	66.70	82.10	72.10	92.30	62.50	81.80

DCMDE

Performance Goal 3.2.3
Military Evaluations

Root Cause Analysis

- Untimely submission from field activities
- Lag Time at DLA Military Personnel Office

District Corrective Action

- DCMDE-DM revised suspense date from field activities
- HQ DCMC will make final approval and DLA will receive final copy.

DCMDE

Performance Goal 3.2.5
ULPs & Grievances

- **Performance Goal Description:** Unfair Labor Practices and Grievances filed with zero final decisions rendered against DCMC Command-wide.
- **FY99 Goal/Target:** 0
- **FY99 YTD Results:** 0
- **Rating:** GREEN
- **FY00 Adjustments:** N/A